

As of 10/7/2009

## 103 - Department of Commerce

### A003 Community Services Block Grant

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

#### Expected Results

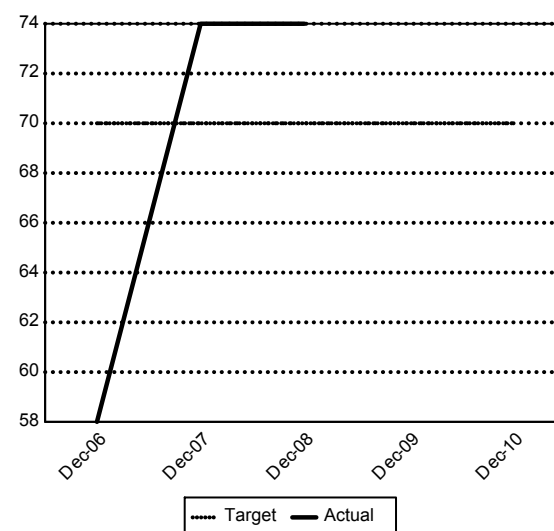
This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	70%		
	2nd Qtr	70%		
2007-09	6th Qtr	70%	74%	4%
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	70%	58%	(12)%

*Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.*

*Calendar year data is available annually in April.*

Date Measured: 7/30/2009



### A004 Court-Appointed Special Advocates (CASA)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

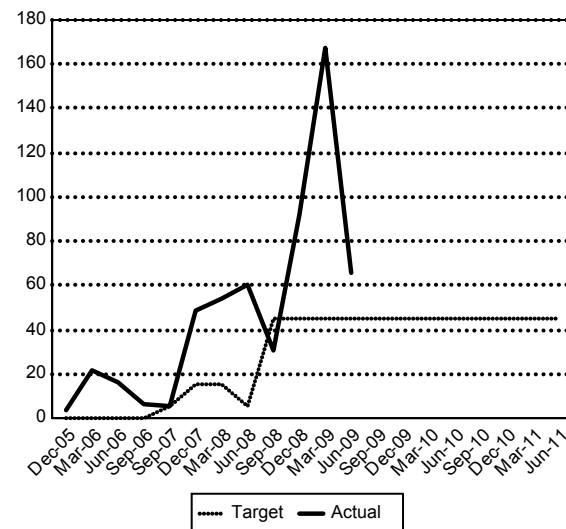
#### Expected Results

Volunteer advocates will be recruited to support programs that assist children in dependency cases.

As of 10/7/2009

Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45		
	7th Qtr	45		
	6th Qtr	45		
	5th Qtr	45		
	4th Qtr	45		
	3rd Qtr	45		
	2nd Qtr	45		
	1st Qtr	45		
2007-09	8th Qtr	45	65.5	20.5
	7th Qtr	45	167	122
	6th Qtr	45	92	47
	5th Qtr	45	31	(14)
	4th Qtr	5	60.5	55.5
	3rd Qtr	15	54	39
	2nd Qtr	15	49	34
	1st Qtr	5	5	0
2005-07	5th Qtr	0	6	6
	4th Qtr	0	16	16
	3rd Qtr	0	22	22
	2nd Qtr	0	4	4
Multiplied by number of participants.				
Partial data for 2005-07 Biennium.				
Targets raised in FY 09, FY 10 and FY 11 reflect \$113,000 funding increase.				

Date Measured: 7/30/2009



## A005 Developmental Disabilities Council

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

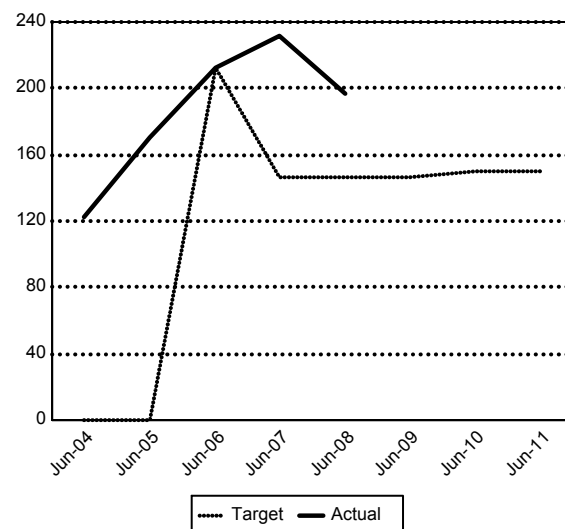
### Expected Results

As of 10/7/2009

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0

*Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.*

Date Measured: 7/30/2008



## A006 Developmental Disabilities Endowment Fund

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

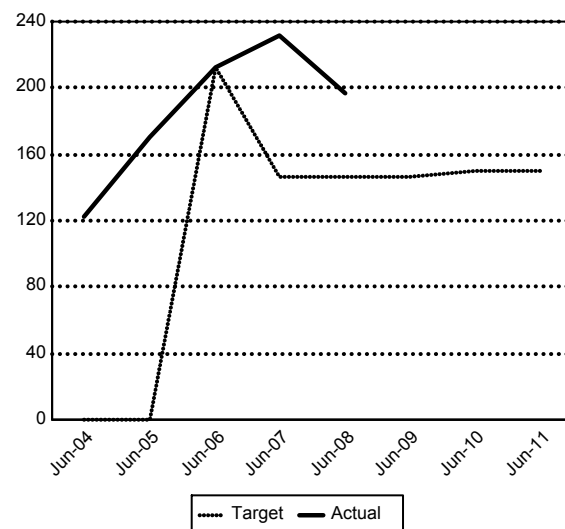
**Statewide Strategy:** Provide support services to families

### Expected Results

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0

*Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.*

Date Measured: 7/30/2008



As of 10/7/2009

## A008 Services to Crime Victims

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

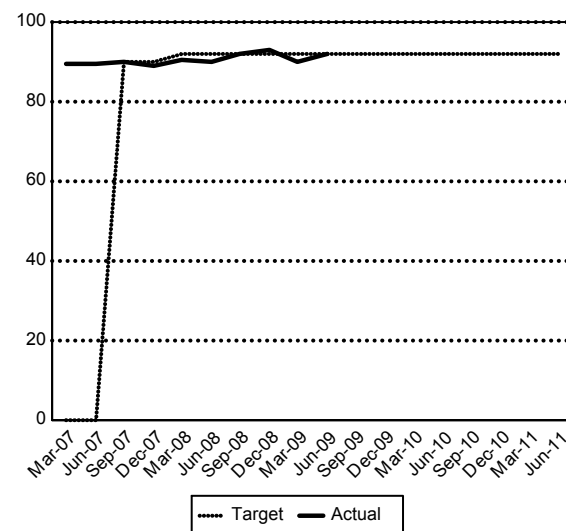
**Statewide Strategy:** Provide outpatient services

### Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	92%		
	1st Qtr	92%		
2007-09	8th Qtr	92%	92%	0%
	7th Qtr	92%	90%	(2)%
	6th Qtr	92%	93%	1%
	5th Qtr	92%	92%	0%
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Services being assessed include: crisis intervention, information and referral, legal advocacy, medical advocacy and general advocacy. Surveys now available in nine languages.				

Date Measured: 7/30/2009



## A010 Emergency Food Assistance Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

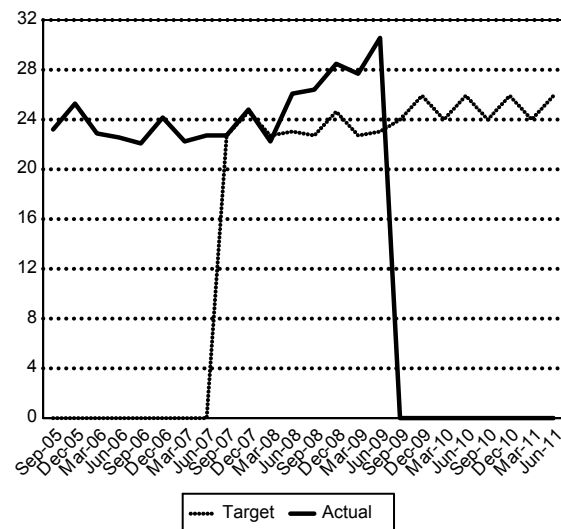
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

As of 10/7/2009

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	26	0	(26)
	7th Qtr	24	0	(24)
	6th Qtr	26	0	(26)
	5th Qtr	24	0	(24)
	4th Qtr	26	0	(26)
	3rd Qtr	24	0	(24)
	2nd Qtr	26	0	(26)
	1st Qtr	24	0	(24)
2007-09	8th Qtr	23.1	30.5	7.4
	7th Qtr	22.8	27.7	4.9
	6th Qtr	24.7	28.5	3.8
	5th Qtr	22.8	26.4	3.6
	4th Qtr	23	26.1	3.1
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2
<p><i>In Q6 of FY 09, new users of food banks increased 21% compared to the same period in 2008.</i></p> <p><i>In fiscal year 10, there is additional (one time) funding for farms to food program.</i></p> <p><i>Estimates not established in 2005 - 2007, however results are available.</i></p>				

Comment: numbers in millions



## A011 Strengthening Criminal Justice Response to Victims of Crime

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

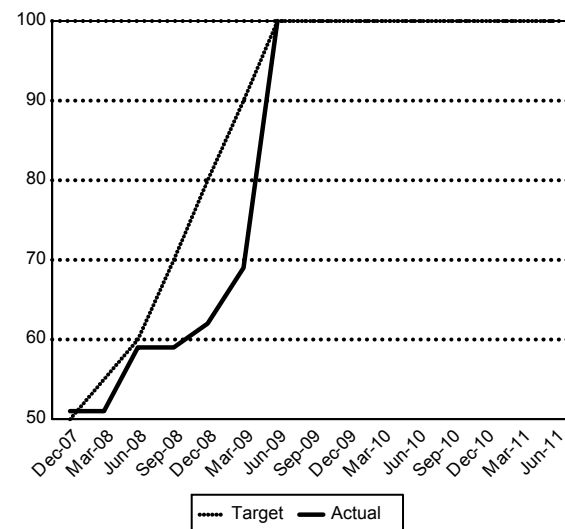
As of 10/7/2009

Number of domestic violence homicides
<i>Targets not yet established.</i>

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	90%	69%	(21)%
	6th Qtr	80%	62%	(18)%
	5th Qtr	70%	59%	(11)%
	4th Qtr	60%	59%	(1)%
	3rd Qtr	55%	51%	(4)%
	2nd Qtr	50%	51%	1%
<i>These are federal funds adminstered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.</i>				

Date Measured: 7/30/2009

*Comment: 3 counties will receive additional technical assistance to enhance their coordinated response team. (Mason, Pacific, Wahkiakum)*



## A012 Long-Term Care Ombudsman Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Respond to abuse/neglect allegations

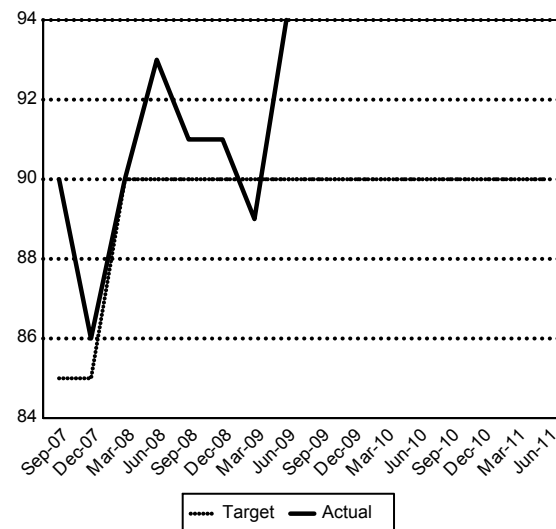
### Expected Results

Washington's nursing home, boarding home, and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect, and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

As of 10/7/2009

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	94%	4%
	7th Qtr	90%	89%	(1)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	93%	3%
	3rd Qtr	90%	90%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	90%	5%

Date Measured: 7/30/2009



## A013 Low-Income Home Energy Assistance Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

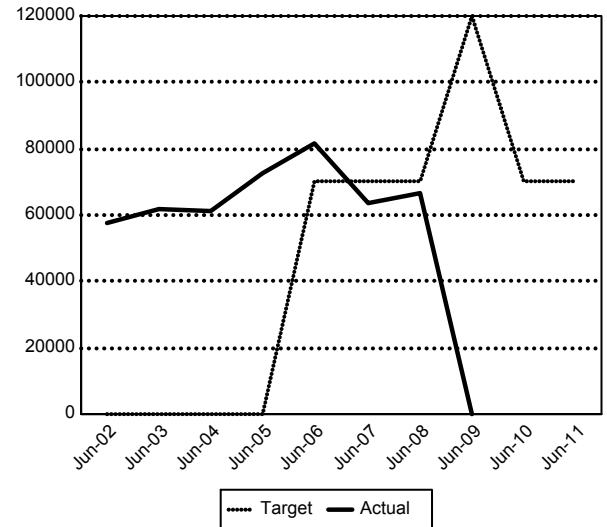
### Expected Results

As of 10/7/2009

Number of households served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70,000		
	4th Qtr	70,000		
2007-09	8th Qtr	120,000	0	(120,000)
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000

*Data is available annually in October for the previous year.*

*Comment: One time federal increase of \$19 million. Maximum benefit will also increased to \$1000 from \$750.*



## A015 Crime Victims Advocacy and Policy

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

600 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

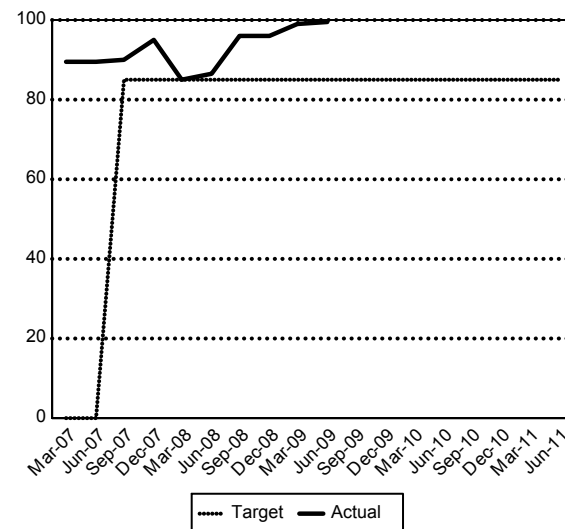


As of 10/7/2009

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	99.6%	14.6%
	7th Qtr	85%	99%	14%
	6th Qtr	85%	96.2%	11.2%
	5th Qtr	85%	95.8%	10.8%
	4th Qtr	85%	86.7%	1.7%
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Targets not established in 2005-2007, however results are available for Quarters 7 and 8.				

Date Measured: 7/30/2009

Comment: 236 calls to the hotline



## A017 Re-Employment Support Centers

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Deliver 30,000 units of service to newly unemployed workers in King, Jefferson, Clallam, Grays Harbor, and Pacific counties during the 2009-11 Biennium.

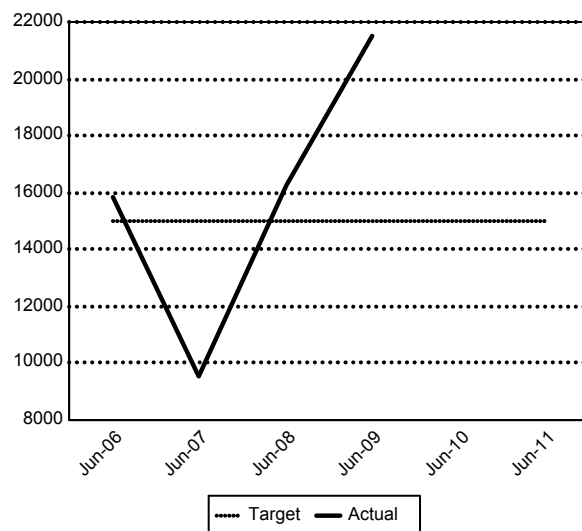
As of 10/7/2009

Units of service delivered annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,000		
	4th Qtr	15,000		
2007-09	8th Qtr	15,000	21,515	6,515
	4th Qtr	15,000	16,246	1,246
2005-07	8th Qtr	15,000	9,520	(5,480)
	4th Qtr	15,000	15,828	828

*A unit of service includes job search assistance, rent or mortgage assistance, job orders from employers, and training referrals.*

Date Measured: 7/30/2009

Comment: 3967 people served



## A019 Retired Senior Volunteer Program

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

As of 10/7/2009

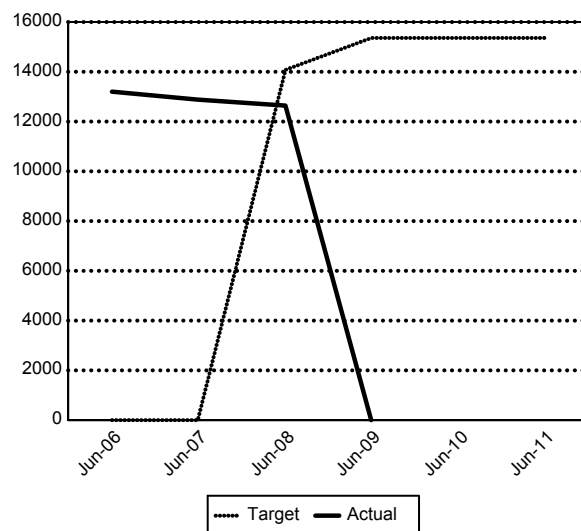
Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,341		
	4th Qtr	15,341		
2007-09	8th Qtr	15,341	0	(15,341)
	4th Qtr	14,091	12,651	(1,440)
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213

*Un-duplicative count (individuals)*

*Targets not established in 2005-2007, however results are available for Quarters 4 and 8.*

*Data available annually in August.*

*Comment: Data will be available in mid August 2009.*



## A021 Sexual Assault Prevention Program

**Statewide Result Area:** Improve the safety of people and property

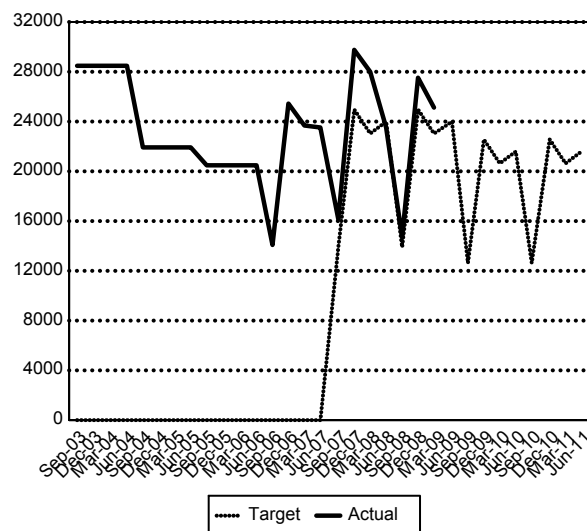
**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

As of 10/7/2009

Number of people who participated in prevention presentations/events.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	21,600		
	7th Qtr	20,700		
	6th Qtr	22,500		
	5th Qtr	12,600		
	4th Qtr	21,600		
	3rd Qtr	20,700		
	2nd Qtr	22,500		
	1st Qtr	12,600		
2007-09	8th Qtr	24,000		
	7th Qtr	23,000	25,096	2,096
	6th Qtr	25,000	27,598	2,598
	5th Qtr	14,000	14,791	791
	4th Qtr	24,000	23,574	(426)
	3rd Qtr	23,000	28,032	5,032
	2nd Qtr	25,000	29,778	4,778
	1st Qtr	14,000	16,147	2,147
2005-07	8th Qtr	0	23,523	23,523
	7th Qtr	0	23,630	23,630
	6th Qtr	0	25,367	25,367
	5th Qtr	0	14,147	14,147
	4th Qtr	0	20,524	20,524
	3rd Qtr	0	20,524	20,524
	2nd Qtr	0	20,524	20,524
	1st Qtr	0	20,524	20,524
There is a one quarter data lag.				
FY 10 and FY 11 targets reflect funding reduction and federal participation requirement changes. Fewer activities are eligible under these activities including presentations to schools, service clubs and fairs.				

Date Measured: 7/23/2009



## A025 Agency Administration

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

*As of 10/7/2009*

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

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**A027      WorkFirst/Community Jobs**

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**Statewide Result Area:**      **Improve the economic vitality of businesses and individuals**  
**Statewide Strategy:**      **Return unemployed, underemployed or injured workers to work**

**Expected Results**

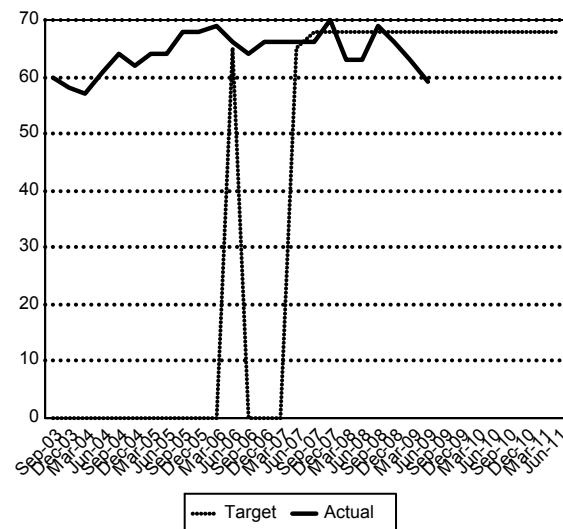
During this biennium, enroll 6,500 Community Jobs participants with 60 percent obtaining unsubsidized employment within 12 months of enrollment.

As of 10/7/2009

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%		
	4th Qtr	68%		
	3rd Qtr	68%		
	2nd Qtr	68%		
	1st Qtr	68%		
2007-09	8th Qtr	68%	59%	(9)%
	7th Qtr	68%	63%	(5)%
	6th Qtr	68%	66%	(2)%
	5th Qtr	68%	69%	1%
	4th Qtr	68%	63%	(5)%
	3rd Qtr	68%	63%	(5)%
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
Targets not established for 2003-05. 2005-07 targets are annual . 2007-2009 and beyond are quarterly targets.				

Date Measured: 7/30/2009

Comment: This quarter 493 parents achieved unsubsidized employment. Median wage is \$8.72 per hour.



## A035 Community Economic Revitalization Board and Program

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

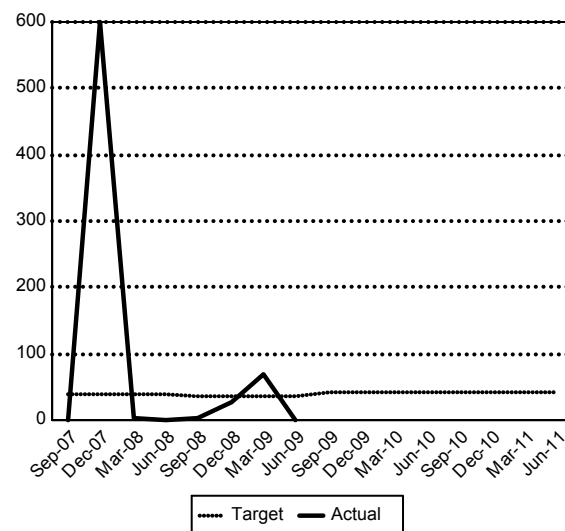
### Expected Results

As of 10/7/2009

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	42		
	7th Qtr	42.2		
	6th Qtr	42		
	5th Qtr	42.2		
	4th Qtr	42.2		
	3rd Qtr	42.2		
	2nd Qtr	42.2		
	1st Qtr	42.2		
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	70	35
	6th Qtr	35	26	(9)
	5th Qtr	35	3	(32)
	4th Qtr	40	1	(39)
	3rd Qtr	40	4	(36)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<p><i>CERB strives to get the majority of funding "out the door" in the first year.</i></p> <p><i>Private investment leveraged is recorded at contract execution.</i></p> <p><i>Only one contract was executed in 4th quarter of FY 08.</i></p> <p><i>Results are a subset of results in Activity 163.</i></p> <p><i>If 09/11 Decision Package is not funded targets are Q1 71,250,000, Q2 35,625,000 and Q3 5,700,000 (Q4 - 8 will be 0)</i></p>				

Date Measured: 7/30/2009

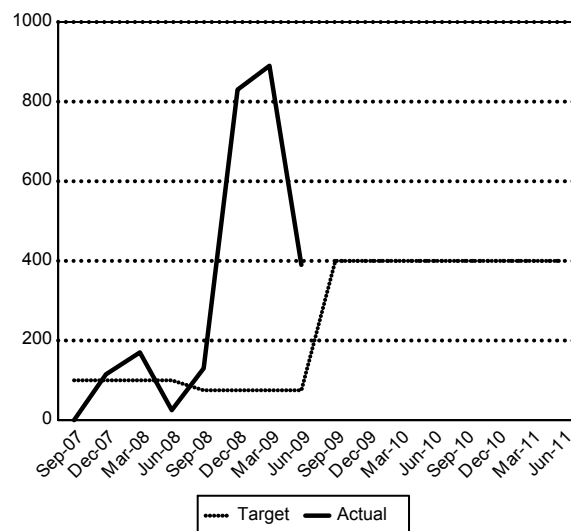
*Comment: dollars in millions - one contract was awarded this quarter, jobs were retained, however the project did not have any private investment.*



As of 10/7/2009

Estimated number of jobs created and retained as a result of infrastructure investments through CERB.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	7th Qtr	400		
	6th Qtr	400		
	5th Qtr	400		
	4th Qtr	400		
	3rd Qtr	400		
	2nd Qtr	400		
	1st Qtr	400		
2007-09	8th Qtr	75	392	317
	7th Qtr	75	892	817
	6th Qtr	75	830	755
	5th Qtr	75	128	53
	4th Qtr	100	25	(75)
	3rd Qtr	100	170	70
	2nd Qtr	100	113	13
	1st Qtr	100	0	(100)
CERB strives to get the majority of funding "out the door" in the first year.				
Funding in 09 - 11 was cut 80%.				
Results are a subset of results in Activity 163.				

Date Measured: 7/30/2009



## A038 Film Office

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results



As of 10/7/2009

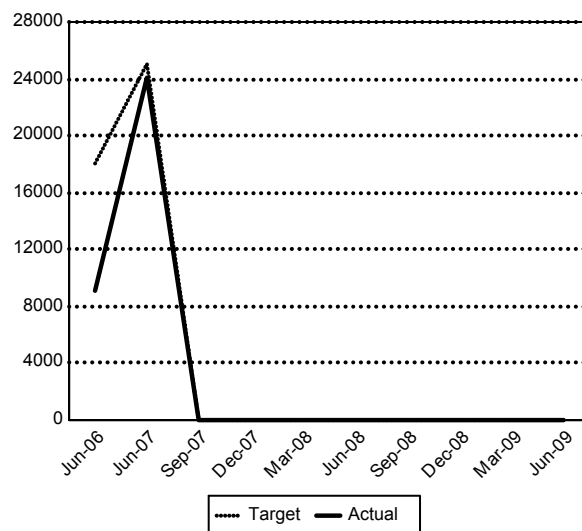
Film industry spending - dollars spent in Washington by the film industry.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2	\$0	\$(2)
	7th Qtr	\$1	\$0	\$(1)
	6th Qtr	\$1	\$7.3	\$6.3
	5th Qtr	\$2.5	\$6.8	\$4.3
	4th Qtr	\$2.5	\$2.18	\$(0.32)
	3rd Qtr	\$2	\$2.24	\$0.24
	2nd Qtr	\$1	\$2	\$1
	1st Qtr	\$3.5	\$10.6	\$7.1
2005-07	8th Qtr	\$25,000	\$24,132	\$(868)
	4th Qtr	\$18,000	\$9,080	\$(8,920)

4/22/09 - The Film Office is suspended beginning FY 2010.

Filming is seasonal and dependent on weather. Peak season is June through October. Traditional spending averages \$100,000 per production, however, big shows can skew numbers. Represents statewide filming that Washington State Film Office can track.

Anticipate filming activity to drop in Spring 2008 due to impending industry-wide strikes - Writers' Guild, Screen Actors' Guild.

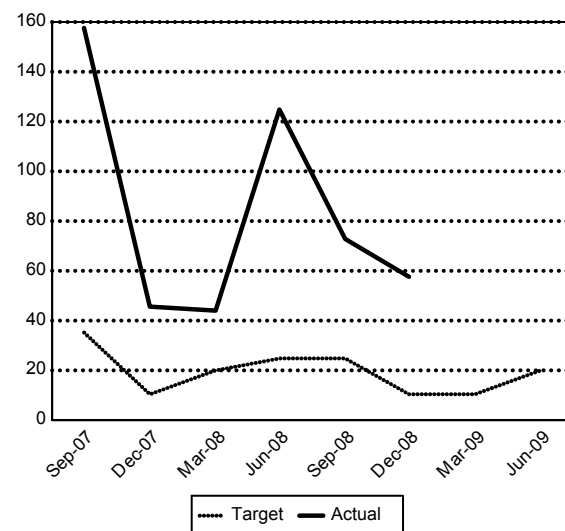
Comment: in millions



As of 10/7/2009

Number of projects filmed in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	10		
	6th Qtr	10	58	48
	5th Qtr	25	73	48
	4th Qtr	25	125	100
	3rd Qtr	20	44	24
	2nd Qtr	10	46	36
	1st Qtr	35	158	123
<p>4/22/09 - The Film Office is suspended beginning FY 2010.</p> <p>Filming is seasonal and dependent on weather. Peak season is June through October. Projects have a broad definition; for example, a low-budget independent film, a four-day commercial, a documentary, etc.</p> <p>Anticipate filming activity to drop in spring 2008 due to impending industry-wide strikes (Writers' Guild, Screen Actors' Guild).</p>				

Date Measured: 1/30/2009



## A044 Tourism Development

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Develop markets by promoting Washington products and services

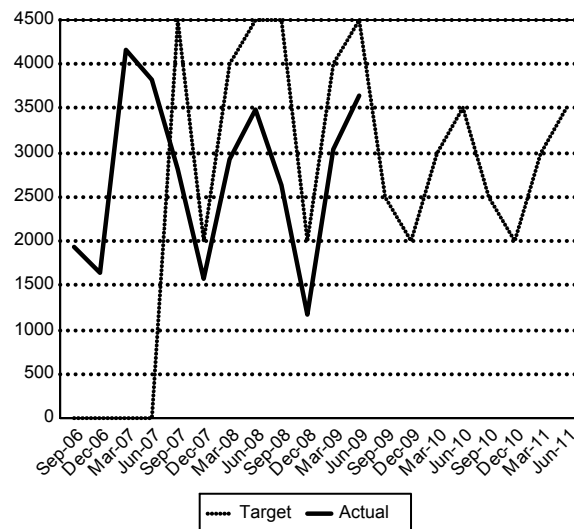
### Expected Results

As of 10/7/2009

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,500		
	7th Qtr	3,000		
	6th Qtr	2,000		
	5th Qtr	2,500		
	4th Qtr	3,500		
	3rd Qtr	3,000		
	2nd Qtr	2,000		
	1st Qtr	2,500		
2007-09	8th Qtr	4,500	3,648	(852)
	7th Qtr	4,000	3,028	(972)
	6th Qtr	2,000	1,180	(820)
	5th Qtr	4,500	2,638	(1,862)
	4th Qtr	4,500	3,493	(1,007)
	3rd Qtr	4,000	2,926	(1,074)
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
2005-07	8th Qtr	0	3,827	3,827
	7th Qtr	0	4,165	4,165
	6th Qtr	0	1,639	1,639
	5th Qtr	0	1,944	1,944
Tourism is seasonal.				
As travelers increasingly use the Internet, we will receive fewer calls at the call center.				

Date Measured: 7/30/2009

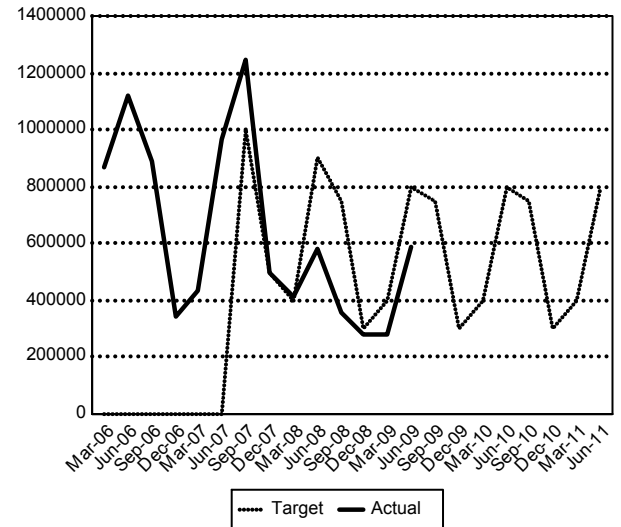
Comment: 2009 ad campaign began in March.



As of 10/7/2009

Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800,000		
	7th Qtr	400,000		
	6th Qtr	300,000		
	5th Qtr	750,000		
	4th Qtr	800,000		
	3rd Qtr	400,000		
	2nd Qtr	300,000		
	1st Qtr	750,000		
2007-09	8th Qtr	800,000	589,000	(211,000)
	7th Qtr	400,000	280,000	(120,000)
	6th Qtr	300,000	282,000	(18,000)
	5th Qtr	750,000	359,000	(391,000)
	4th Qtr	900,000	580,361	(319,639)
	3rd Qtr	400,000	413,325	13,325
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				
<i>07 -09 estimates were established prior to implementing new Web Trends tracking.</i>				

Date Measured: 7/30/2009



## A045 Washington Technology Center

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

### Expected Results

Annual Report submitted to CTED.

## A046 Energy - Contract Management/Pass Through

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

As of 10/7/2009

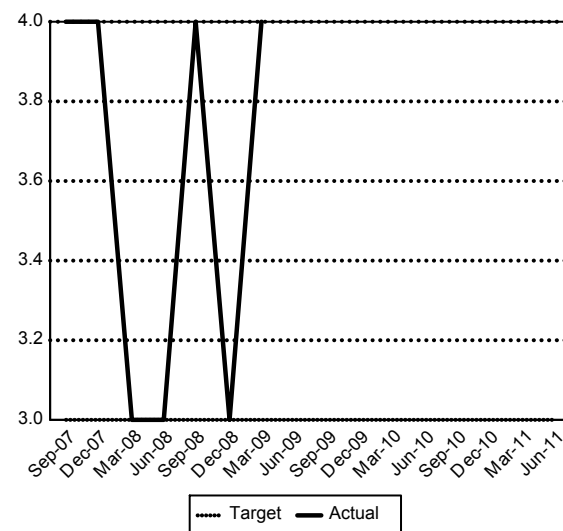
**Statewide Strategy:** **Regulate the economy to ensure fairness, security and efficiency**

### Expected Results

An increased level of economic activity or number of new jobs in the clean/smart energy sector. Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Number of clean energy businesses recruited, retained or expanded per quarter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	3		
	4th Qtr	3		
	3rd Qtr	3		
	2nd Qtr	3		
	1st Qtr	3		
2007-09	8th Qtr	3		
	7th Qtr	3	4	1
	6th Qtr	3	3	0
	5th Qtr	3	4	1
	4th Qtr	3	3	0
	3rd Qtr	3	3	0
	2nd Qtr	3	4	1
	1st Qtr	3	4	1

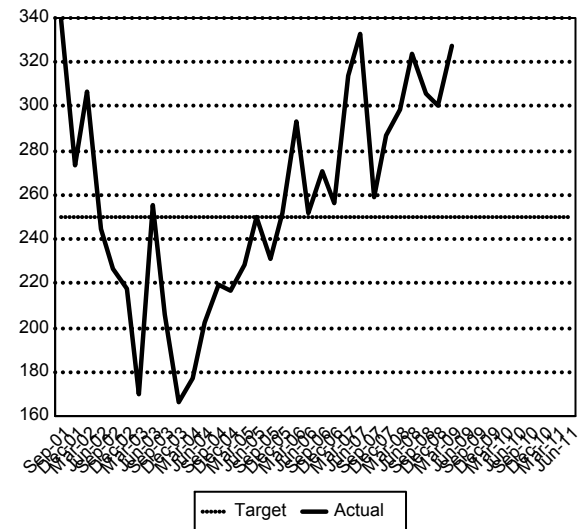
*Date Measured:* 4/29/2009



As of 10/7/2009

Number of reference and research services provided by the WSU Energy Library.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	7th Qtr	250		
	6th Qtr	250		
	5th Qtr	250		
	4th Qtr	250		
	3rd Qtr	250		
	2nd Qtr	250		
	1st Qtr	250		
2007-09	8th Qtr	250		
	7th Qtr	250	327	77
	6th Qtr	250	300	50
	5th Qtr	250	306	56
	4th Qtr	250	324	74
	3rd Qtr	250	299	49
	2nd Qtr	250	287	37
	1st Qtr	250	259	9
2005-07	8th Qtr	250	333	83
	7th Qtr	250	314	64
	6th Qtr	250	256	6
	5th Qtr	250	271	21
	4th Qtr	250	252	2
	3rd Qtr	250	293	43
	2nd Qtr	250	252	2
	1st Qtr	250	231	(19)

Date Measured: 4/29/2009



## A049 State Energy Policy

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

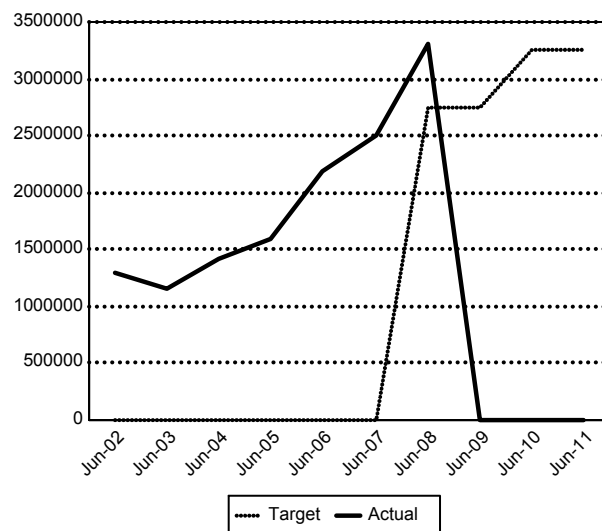
The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

As of 10/7/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722

*Data lag of two years. Most current year's data is 2006.  
2007 Data will be available April 2009.*

Comment: Data for 2010 will be available January 2012



## A064 Lead-Based Paint Hazard Mitigation

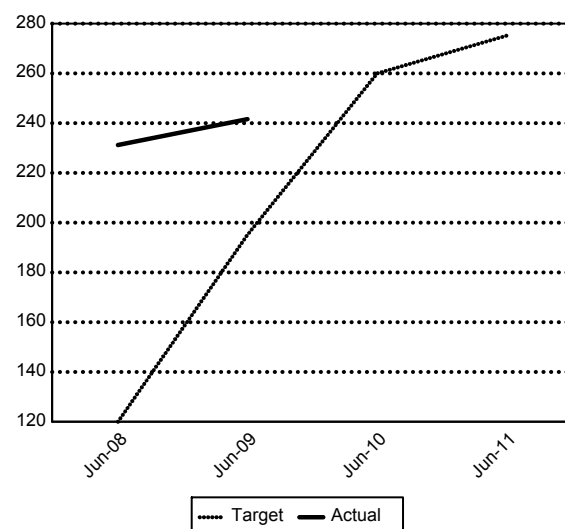
**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Identify and mitigate health risk factors

### Expected Results

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	275		
	4th Qtr	260		
2007-09	8th Qtr	195	242	47
	4th Qtr	120	231	111

Date Measured: 7/30/2009

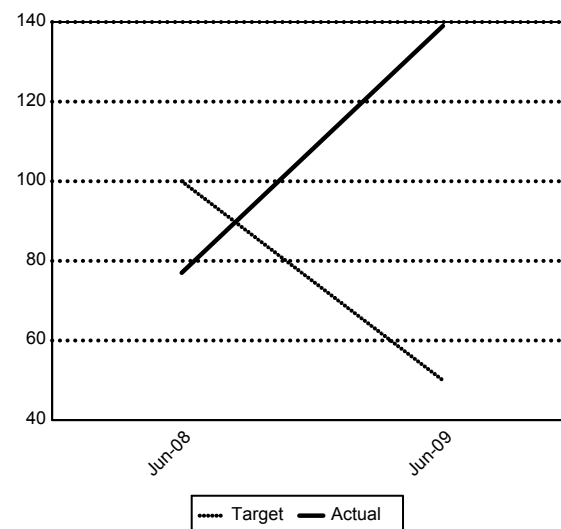
Comment: 07/23/2008 - Target adjusted from 100 to 195



As of 10/7/2009

Number of units preserved through lead hazard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	139	89
	4th Qtr	100	77	(23)
Grant will end September 2009. A second grant was not awarded by HUD.				

Date Measured: 7/30/2009



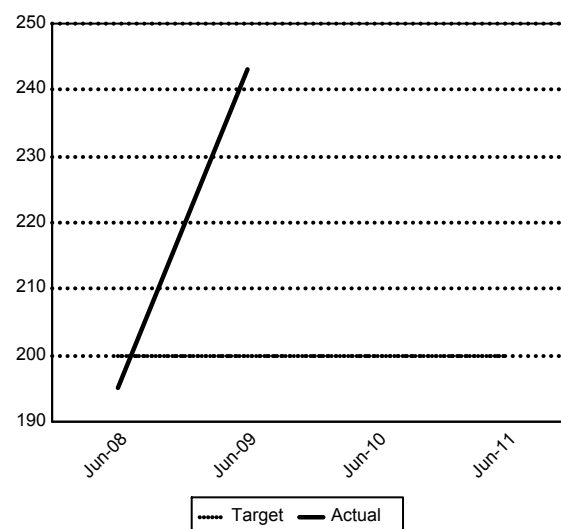
## A065 Improve and Preserve the Affordability of Low Income Housing

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide outpatient services

### Expected Results

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	4th Qtr	200		
2007-09	8th Qtr	200	243	43
	4th Qtr	200	195	(5)
Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.				

Date Measured: 7/30/2009

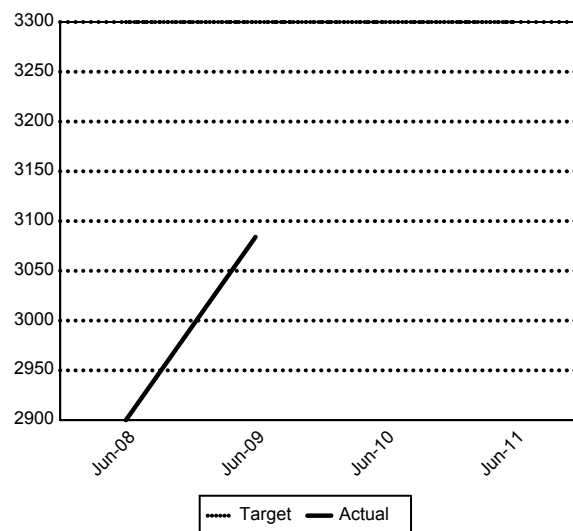




As of 10/7/2009

Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,300		
	4th Qtr	3,300		
2007-09	8th Qtr	3,300	3,084	(216)
	4th Qtr	3,300	2,901	(399)
<p><i>Units receiving weatherization are preserved as low-income housing for at least three years.</i></p> <p><i>Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase.</i></p> <p><i>We are conducting an analysis to better inform our targeting decision.</i></p>				

Date Measured: 7/30/2009



## A068 Mobile Home Relocation Assistance

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Help develop affordable housing

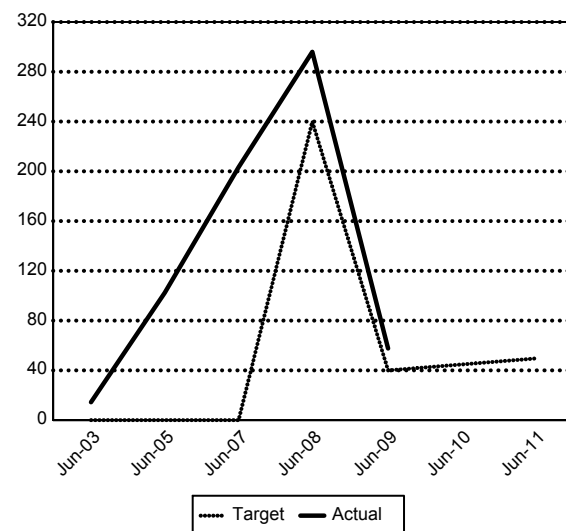
### Expected Results

As of 10/7/2009

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	45		
2007-09	8th Qtr	40	58	18
	4th Qtr	240	296	56
2005-07	8th Qtr	0	204	204

*4th quarter target includes high results expected (additional 200.) due to funding carried over from previous fiscal year.*

Date Measured: 7/30/2009



## A084 Overseas Office Contract Activities

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Develop markets by promoting Washington products and services

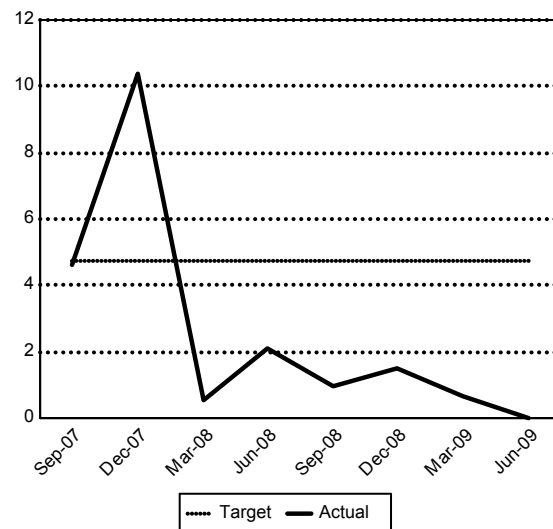
### Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

As of 10/7/2009

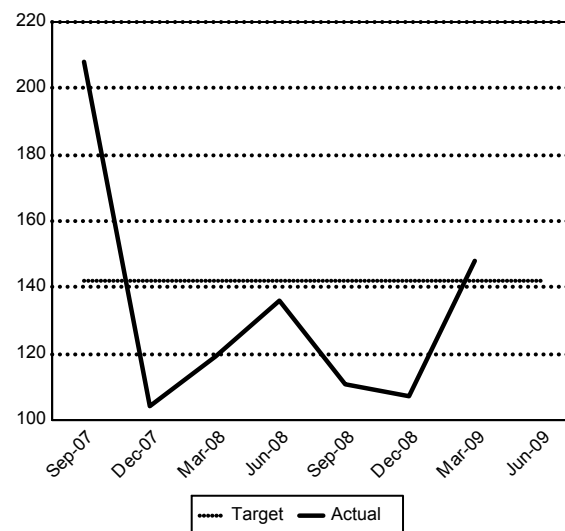
Export sales generated by overseas office contract activities reported by CTED clients.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.75	\$0	\$(4.75)
	7th Qtr	\$4.75	\$0.68	\$(4.07)
	6th Qtr	\$4.75	\$1.52	\$(3.23)
	5th Qtr	\$4.75	\$0.95	\$(3.8)
	4th Qtr	\$4.75	\$2.08	\$(2.67)
	3rd Qtr	\$4.75	\$0.56	\$(4.19)
	2nd Qtr	\$4.75	\$10.4	\$5.65
	1st Qtr	\$4.75	\$4.6	\$(0.15)
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

Comment: in millions



Number of new cases managed by CTED's overseas office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142	148	6
	6th Qtr	142	107	(35)
	5th Qtr	142	111	(31)
	4th Qtr	142	136	(6)
	3rd Qtr	142	119	(23)
	2nd Qtr	142	104	(38)
	1st Qtr	142	208	66
Completed service delivery.				
If the 09-11 decision package is not implemented quarterly targets will be 138.				
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

Date Measured: 4/5/2009



## A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

As of 10/7/2009

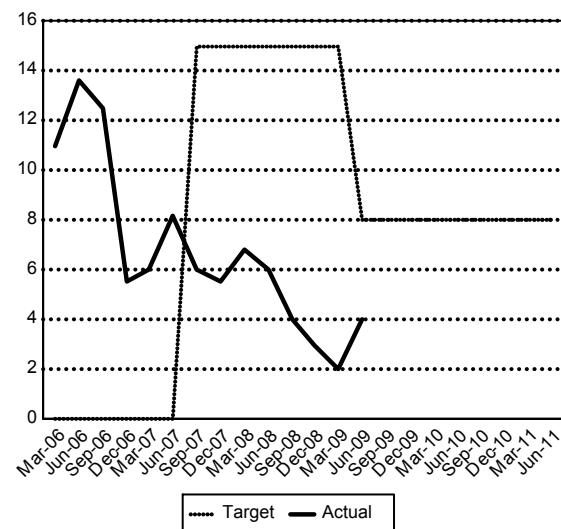
**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	5th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8		
	1st Qtr	8		
2007-09	8th Qtr	8	4	(4)
	7th Qtr	15	2	(13)
	6th Qtr	15	3	(12)
	5th Qtr	15	4	(11)
	4th Qtr	15	6	(9)
	3rd Qtr	15	6.8	(8.2)
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11
Legislative mandate is 15 days.				
Internal target changed to 8 days beginning FY 9.				

Date Measured: 7/30/2009

Comment: 2 applications

**A096 Community Development Block Grant (CDBG)**

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

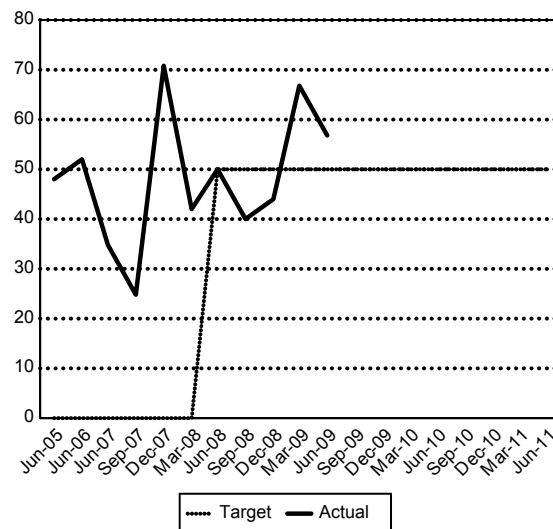
**Expected Results**

As of 10/7/2009

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	57%	7%
	7th Qtr	50%	67%	17%
	6th Qtr	50%	44%	(6)%
	5th Qtr	50%	40%	(10)%
	4th Qtr	50%	50%	0%
	3rd Qtr	0%	42%	42%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	25%	25%
2005-07	8th Qtr	0%	35%	35%
	4th Qtr	0%	52%	52%
FY 2008 17 of 35 projects, second year 18 of 36 projects. These are one-year projects.  Quarterly targets established in FY 09.  FY 2010 54 projects are scheduled to close. FY 2011 33 projects are scheduled to close.				

Date Measured: 7/30/2009

Comment: 4 of 7 completed on time



## A097 Community Mobilization Against Substance Abuse and Violence

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime investigation

### Expected Results

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

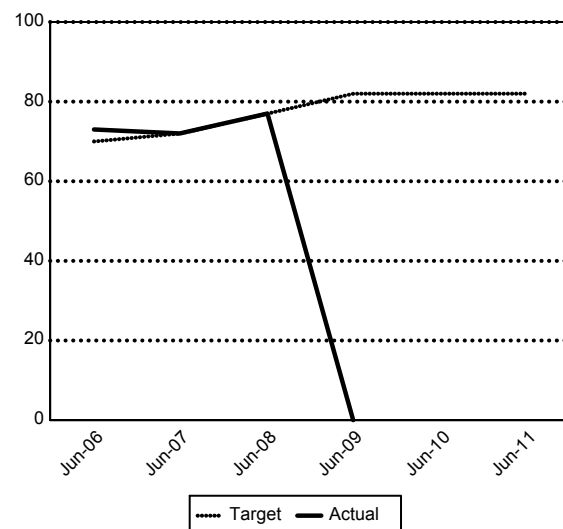
As of 10/7/2009

Percent of Community Mobilization Programs showing effectiveness in addressing substance abuse and violence in families.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	82%		
	4th Qtr	82%		
2007-09	8th Qtr	82%	0%	(82)%
	4th Qtr	77%	77%	0%
2005-07	8th Qtr	72%	72%	0%
	4th Qtr	70%	73%	3%

*Community Mobilization programs show significant reduction in family tension upon completing family-based prevention programs based on pre and post participation surveys. Services include substance abuse and violence prevention programs.*

*FY 08 data available in August 09.*

*Comment: Data lag - it will be available in July/August 2010.*



## A100 Drinking Water System Grants and Loans

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Mitigate environmental hazards

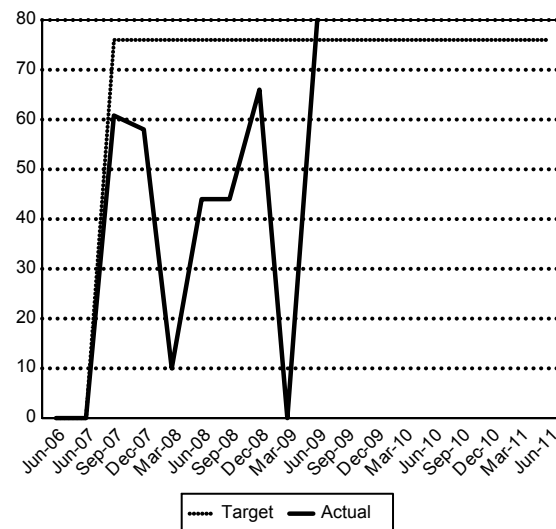
### Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

As of 10/7/2009

Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%		
	4th Qtr	76%		
	3rd Qtr	76%		
	2nd Qtr	76%		
	1st Qtr	76%		
2007-09	8th Qtr	76%	80%	4%
	7th Qtr	76%	0%	(76)%
	6th Qtr	76%	66%	(10)%
	5th Qtr	76%	44%	(32)%
	4th Qtr	76%	44%	(32)%
	3rd Qtr	76%	10%	(66)%
	2nd Qtr	76%	58%	(18)%
	1st Qtr	76%	61%	(15)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<i>Quarterly estimates beginning FY08</i>  <i>Dept. of Health selects the projects to be forwarded to the Public Works Board. Commerce administers the contract.</i>  <i>Remaining funding is provided through other sources, such as local investment.</i>  <i>Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.</i>				

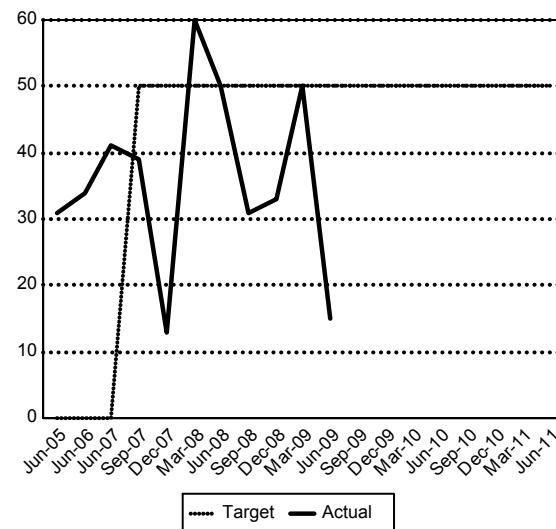
Date Measured: 7/30/2009



As of 10/7/2009

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	15%	(35)%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	33%	(17)%
	5th Qtr	50%	31%	(19)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	60%	10%
	2nd Qtr	50%	13%	(37)%
	1st Qtr	50%	39%	(11)%
2005-07	8th Qtr	0%	41%	41%
	4th Qtr	0%	34%	34%
<p><i>Commerce administers contract, however the Department of Health develops project scope of work with clients.</i></p> <p><i>The definition was changed to on or before contract closeout date. Data previous to Q4 of FY 08 included extensions.</i></p>				

Date Measured: 7/30/2009



## A101 Drug Prosecution Assistance Grants

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results



As of 10/7/2009

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5

*This measure replaced measure of decline in meth labs.*

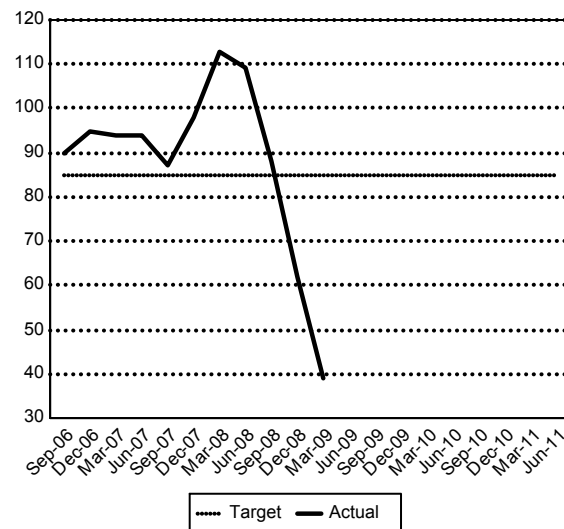
*One taskforce was lost in the second quarter, reducing the number of taskforces to 19.*

*Federal funding for this program is reduced by 68% in fiscal year 2009.*

*07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali*

*Date Measured: 7/30/2009*

*Comment: In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported*

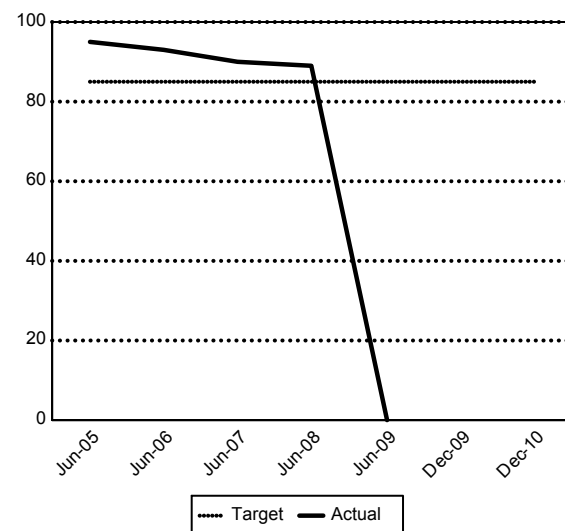


As of 10/7/2009

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	85%		
	2nd Qtr	85%		
2007-09	8th Qtr	85%	0%	(85)%
	4th Qtr	85%	89%	4%
2005-07	8th Qtr	85%	90%	5%
	4th Qtr	85%	93%	8%

Program year is September through September. Data for 2007 Program year will be available January 2009.

Comment: Data will be available January 10. Program year is Sept. 08 - Sept 09.



## A102 Forensic Sciences Improvement

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime investigation

### Expected Results

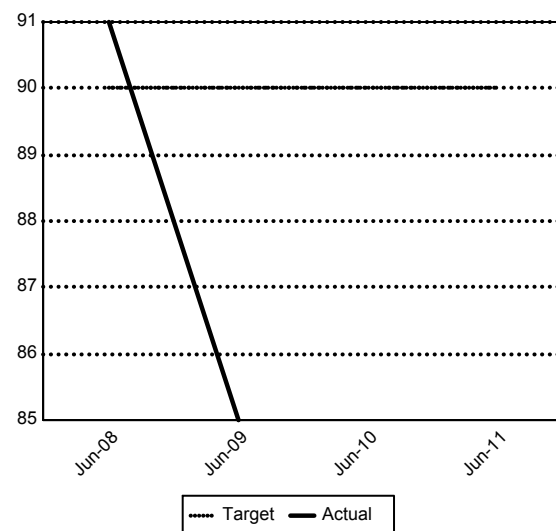
Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

As of 10/7/2009

Average number of days to process forensics cases				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
2007-09	8th Qtr	90	85	(5)
	4th Qtr	90	91	1
<p><i>This federally funded program invests in training, equipment, and staff to improve and maintain faster forensic research results.</i></p> <p><i>Previous performance measure was to train new analysts, which resulted in increased timeliness.</i></p>				

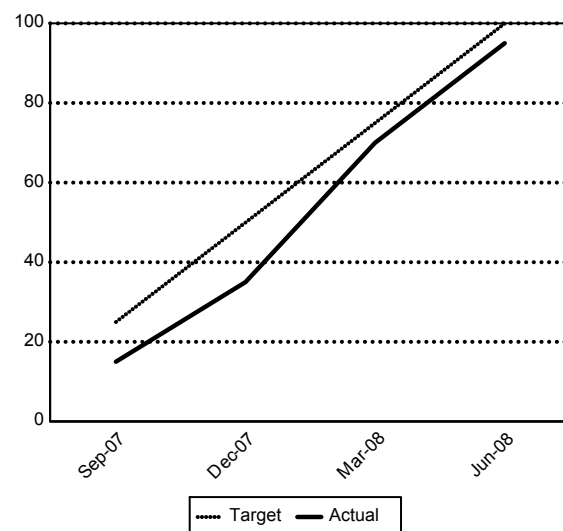
Date Measured: 4/29/2009

Comment: 2008 caseload backlog was 787



Training Completed for 12 new forensic science analysts.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%	95%	(5)%
	3rd Qtr	75%	70%	(5)%
	2nd Qtr	50%	35%	(15)%
	1st Qtr	25%	15%	(10)%
<p><i>10 people hired in the lab in the first quarter.</i></p> <p><i>This measure will not be tracked FY 2009 forward.</i></p>				

Date Measured: 10/17/2008



## A104 Growth Management

Statewide Result Area: Improve the economic vitality of businesses and individuals

As of 10/7/2009

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

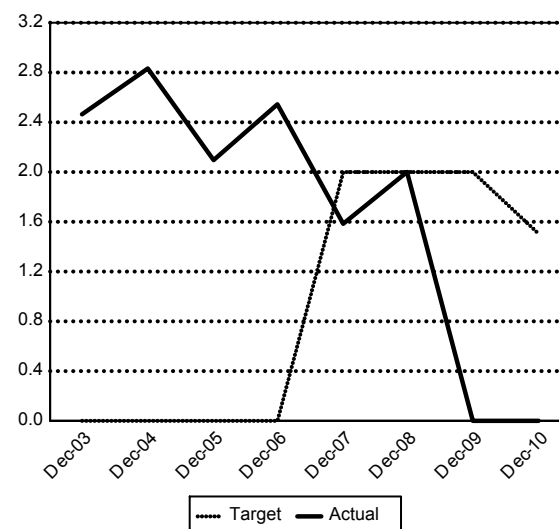
### Expected Results

Percent of City/County actions not complying with Growth Management Act.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	1.5%	0%	(1.5)%
	2nd Qtr	2%	0%	(2)%
2007-09	6th Qtr	2%	2%	0%
	2nd Qtr	2%	1.58%	(0.42)%
2005-07	6th Qtr	0%	2.55%	2.55%
	2nd Qtr	0%	2.09%	2.09%

*Goal is to reduce the number of findings.*

*If 2009-2011 Decision Package is not funded, quarter 6 target is 2.*

Comment: 2010 Data



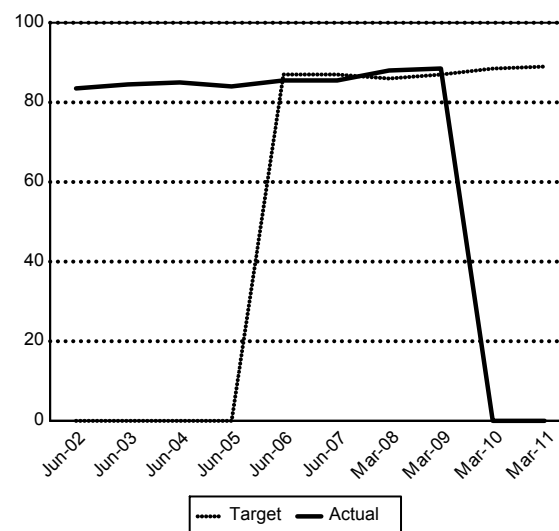
Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	89%	0%	(89)%
	3rd Qtr	88.5%	0%	(88.5)%
2007-09	7th Qtr	87%	88.5%	1.5%
	3rd Qtr	86%	88%	2%
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%

*The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.*

*Annual data is reported in October of the following year.*

*If 09-11 decision package is not funded, targets will be FY 10 88 and FY 11 89.*

Comment: 2009 Data



As of 10/7/2009

## A105 County Public Health Funding

**Statewide Result Area:** Improve the safety of people and property

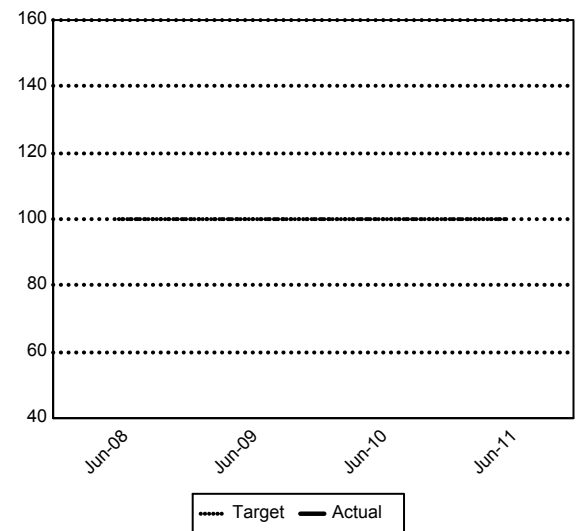
**Statewide Strategy:** Prevent accidents

### Expected Results

This activity will ensure local governments access to revenue by distributing funds in a timely manner.

Percent of required fiscal documents forwarded to the treasurer prior to the first day of the fiscal year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%

Date Measured: 7/23/2008



## A106 Local Government Fiscal Notes

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

As of 10/7/2009

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	75%	86%	11%
	3rd Qtr	75%	83%	8%
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	44%	(6)%

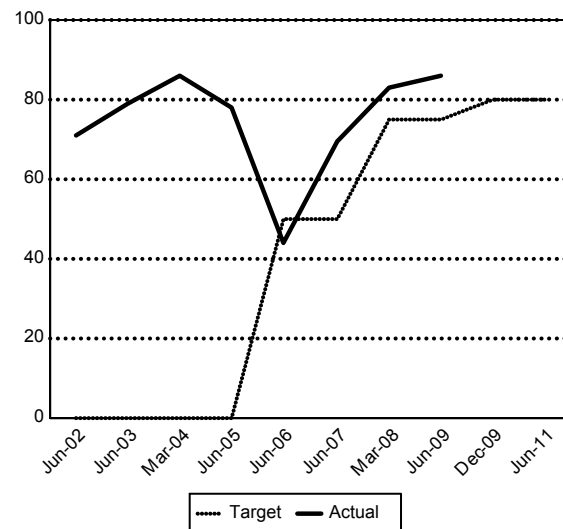
*The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).*

*"On time" refers to the OFM standard of 5 working days.*

*Some FTE were restored in FY07.*

Date Measured: 7/30/2009

Comment: 802 fiscal notes



## A108 Municipal Research Council

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

## A112 Project Safe Neighborhoods

**Statewide Result Area:** Improve the safety of people and property

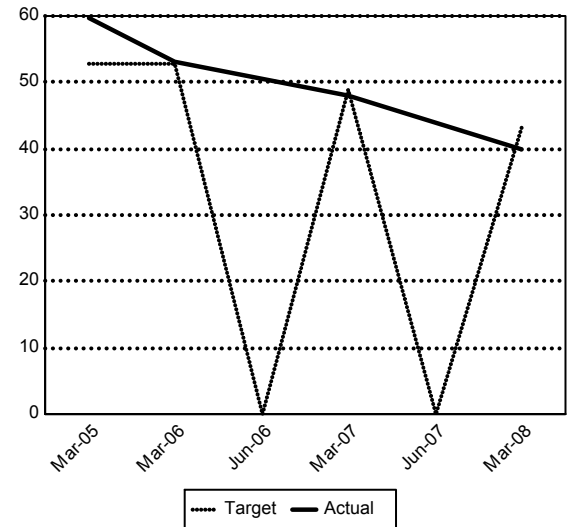
**Statewide Strategy:** Support crime investigation

### Expected Results

As of 10/7/2009

Per capita index crime in program counties compared to state average.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	43.29%	39.83%	(3.46)%
2005-07	8th Qtr	0.02%		
	7th Qtr	49.04%	48.13%	(0.91)%
	4th Qtr	0.02%		
	3rd Qtr	52.88%	53.25%	0.37%
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Program counties are Spokane, Yakima, Benton and Franklin.</i></p> <p><i>Goal is to stay below the state average.</i></p> <p><i>Targets (state average) can not be established.</i></p>				

Comment: Calendar year 2007 Data



## A113 Public Works Infrastructure Grants and Loans

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

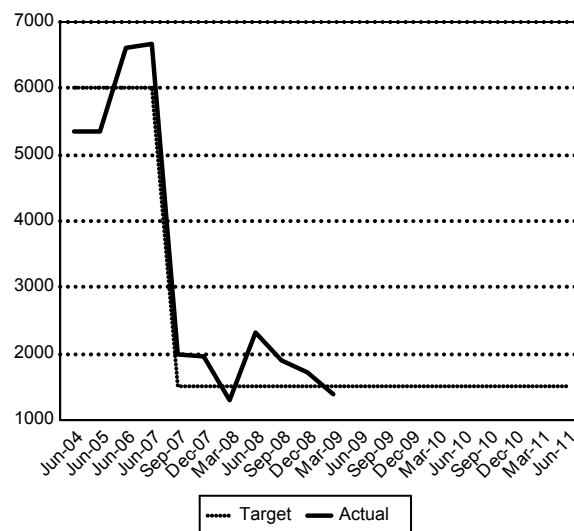
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

The successful execution of 120 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$420 million. That will generate approximately \$983 billion in economic activity and create 9,600 construction jobs each year.

As of 10/7/2009

Contruccion related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,500		
	7th Qtr	1,500		
	6th Qtr	1,500		
	5th Qtr	1,500		
	4th Qtr	1,500		
	3rd Qtr	1,500		
	2nd Qtr	1,500		
	1st Qtr	1,500		
2007-09	8th Qtr	1,500		
	7th Qtr	1,500	1,378	(122)
	6th Qtr	1,500	1,710	210
	5th Qtr	1,500	1,892	392
	4th Qtr	1,500	2,318	818
	3rd Qtr	1,500	1,287	(213)
	2nd Qtr	1,500	1,967	467
	1st Qtr	1,500	1,989	489
2005-07	8th Qtr	6,000	6,681	681
	4th Qtr	6,000	6,609	609
Traditionally, the Public Works Board distributes 60% funding in the first fiscal year and 40% in the second fiscal year, resulting in more construction jobs in the first year.				

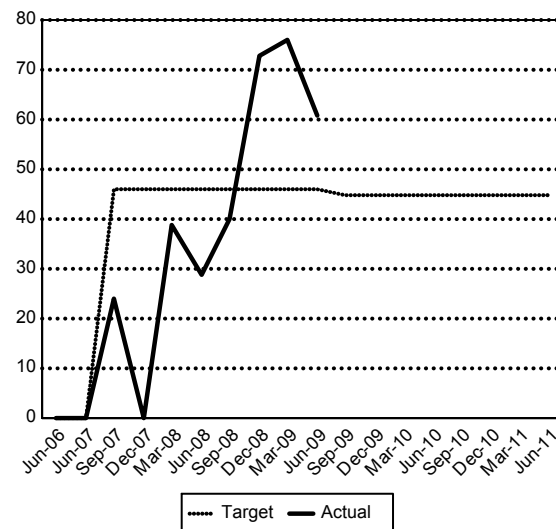




As of 10/7/2009

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%		
	3rd Qtr	45%		
	2nd Qtr	45%		
	1st Qtr	45%		
2007-09	8th Qtr	46%	61%	15%
	7th Qtr	46%	76%	30%
	6th Qtr	46%	73%	27%
	5th Qtr	46%	40%	(6)%
	4th Qtr	46%	29%	(17)%
	3rd Qtr	46%	39%	(7)%
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<p><i>Remaining funding is from other sources such as local other state or federal.</i></p> <p><i>07/30/2009 When the program was first created, PWB funds were used as 'bridge' funding for most of the projects. Now PWB funds are being used as the primary funding source.</i></p>				

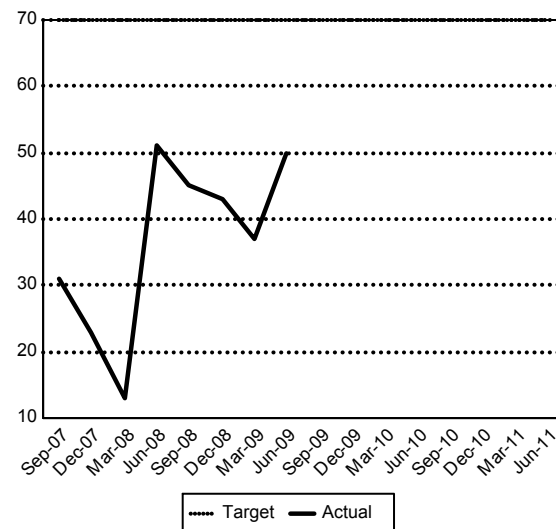
Date Measured: 7/30/2009



As of 10/7/2009

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%		
2007-09	8th Qtr	70%	50%	(20)%
	7th Qtr	70%	37%	(33)%
	6th Qtr	70%	43%	(27)%
	5th Qtr	70%	45%	(25)%
	4th Qtr	70%	51%	(19)%
	3rd Qtr	70%	13%	(57)%
	2nd Qtr	70%	23%	(47)%
	1st Qtr	70%	31%	(39)%
<p>1/03/2009 The definition was changed to on or before contract closeout date. Previous data included extensions. Targets were not adjusted down. Considering changing target to 50%</p> <p>We made changes in our application that increases the weighting for ready to proceed. We anticipate this will yield higher results in the future; however we are still working with backlog projects.</p>				

Date Measured: 7/30/2009



## A114 Residential Substance Abuse Treatment

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate adult offenders

### Expected Results

As of 10/7/2009

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	85%	93%	8%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	83%	(2)%
	5th Qtr	85%	97%	12%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	97%	12%
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
2005-07	8th Qtr	0%	86%	86%
	4th Qtr	0%	81%	81%

Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.

FY 06 results were 81% and FY 07 results were 86%.

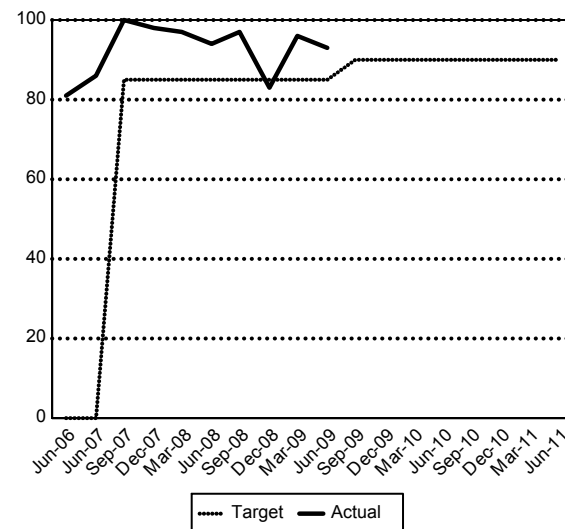
10/11/08 currently there are 140 participants. Next year CTED estimates 160.

4/29/2009 Benton-Franklin is closing in FY 09.

Budget over the last four years.

2009 \$132,599  
 2008 \$118,000  
 2007 \$125,000  
 2006 \$133,000

Date Measured: 7/30/2009



## A115 Small Communities Initiative

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

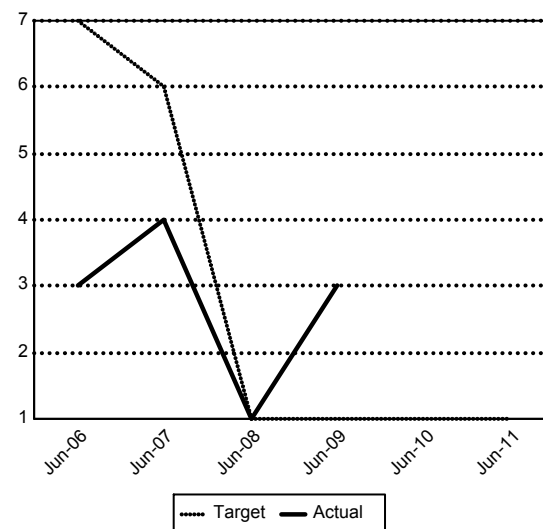
**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

As of 10/7/2009

**Expected Results**

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	4th Qtr	1		
2007-09	8th Qtr	1	3	2
	4th Qtr	1	1	0
2005-07	8th Qtr	6	4	(2)
	4th Qtr	7	3	(4)
Projects usually take 2 - 7 years to complete planning, design and construction. Currently 9 projects are in planning phase, 2 in design phase, 2 seeking funding for construction and 2 in construction.				

Date Measured: 7/30/2009

**A117 Byrne/Justice Assistance Grants****Statewide Result Area:** Improve the safety of people and property**Statewide Strategy:** Support crime response and recovery and administer justice**Expected Results**

As of 10/7/2009

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5

*This measure replaced measure of decline in meth labs.*

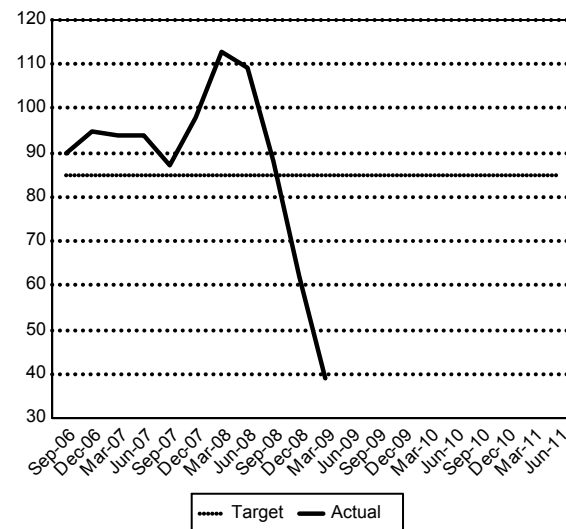
*One taskforce was lost in the second quarter, reducing the number of taskforces to 19.*

*Federal funding for this program is reduced by 68% in fiscal year 2009.*

*07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali*

*Date Measured: 7/30/2009*

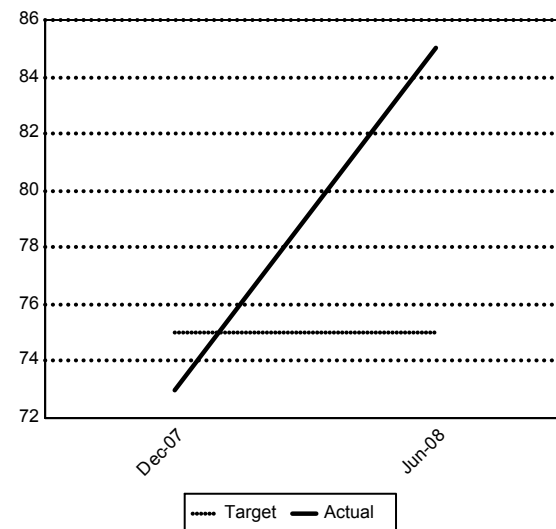
*Comment: In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported*



As of 10/7/2009

Percent of council members attending council meetings planned, staffed and facilitated by Local Government staff.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	75%	85%	10%
	2nd Qtr	75%	73%	(2)%
<p><i>There are at least four meetings per year.</i></p> <p><i>Governor's Council Against Substance Abuse no longer funded effective FY 2010.</i></p>				

Date Measured: 8/14/2008



## A118 State Building Code Council

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Provide consumer protection

### Expected Results

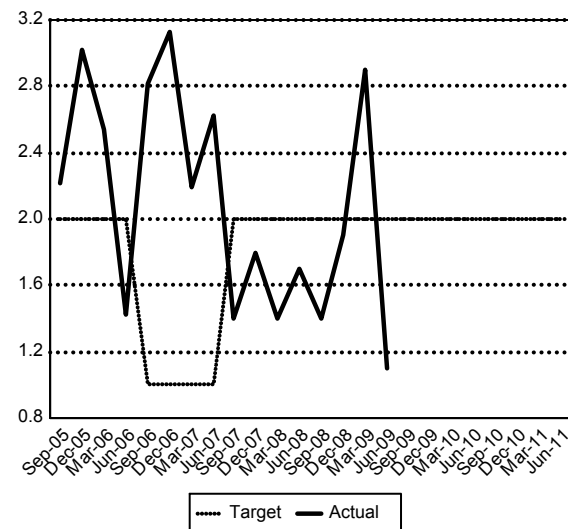
Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

As of 10/7/2009

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2		
	1st Qtr	2		
2007-09	8th Qtr	2	1.1	(0.9)
	7th Qtr	2	2.9	0.9
	6th Qtr	2	1.9	(0.1)
	5th Qtr	2	1.4	(0.6)
	4th Qtr	2	1.7	(0.3)
	3rd Qtr	2	1.4	(0.6)
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

Date Measured: 7/30/2009

Comment: There were 8 fire related deaths.



## A153 Farm Worker Housing

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Help develop affordable housing

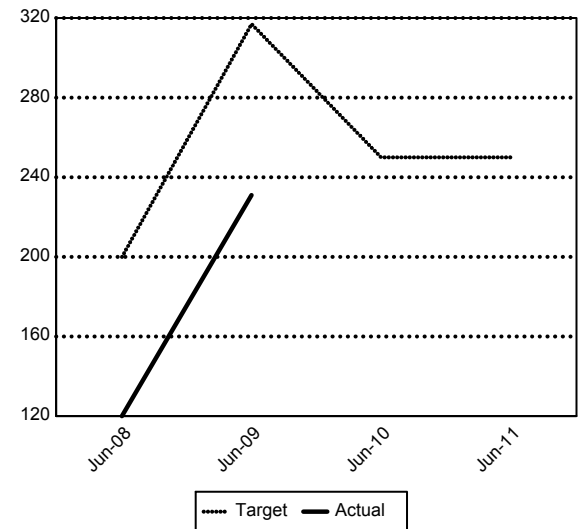
### Expected Results

As of 10/7/2009

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	250		
2007-09	8th Qtr	317	231	(86)
	4th Qtr	200	120	(80)
<p>08/22/08 Supplemental funds received in 2008 may slightly increase the number of rehab projects funded, however investment per project can be expected to continue to increase, leaving us at roughly current or slightly decreased levels.</p>				

Date Measured: 7/30/2009

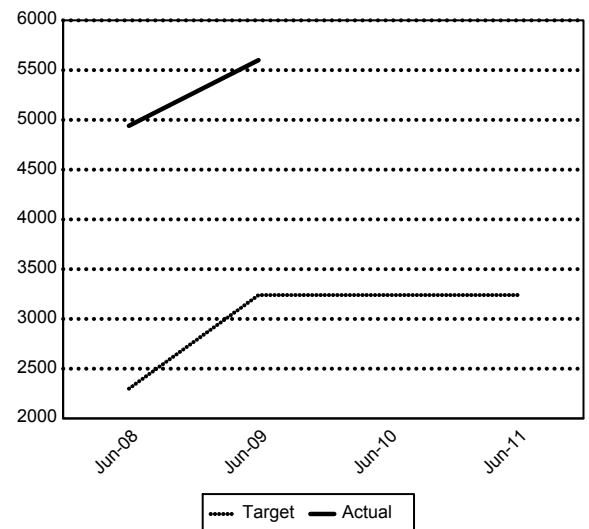
Comment: Placed in service



Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,250		
	4th Qtr	3,250		
2007-09	8th Qtr	3,250	5,608	2,358
	4th Qtr	2,295	4,937	2,642

Date Measured: 7/30/2009

Comment: 08/22/08 Estimate increased.



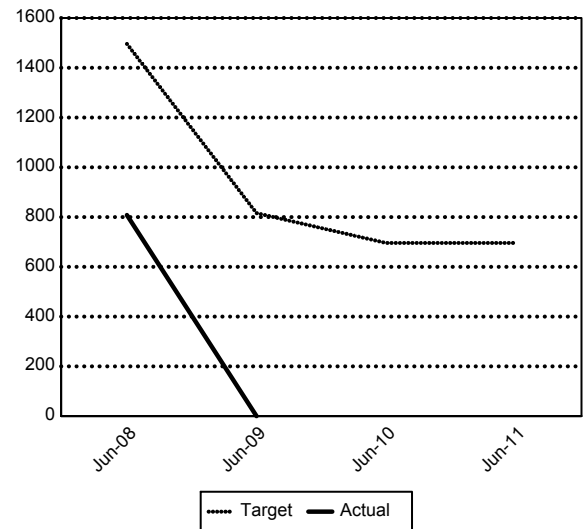


As of 10/7/2009

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	700		
	4th Qtr	700		
2007-09	8th Qtr	817	0	(817)
	4th Qtr	1,500	805	(695)
<p>8/22/08 Supplemental funds received in 2008 are not expected to increase the number of projects/beds created. They will increase investment per project since the new money can pay for costs that the 07-09 funds could not (i.e. building construction in addition to infrastructure). Assuming current funding levels and an increasing cost per project, we anticipate fewer beds in the 09-11 biennium.</p>				

Date Measured: 7/30/2009

Comment: Target includes count at funding, results will count placed in service (construction completed)



## A154 Energy Siting and Monitoring

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Statewide Strategy:** Establish safeguards and standards to protect natural resources

### Expected Results

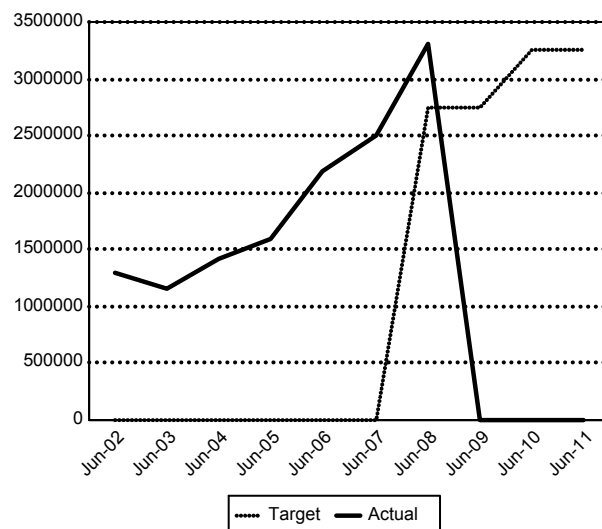
Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

As of 10/7/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722

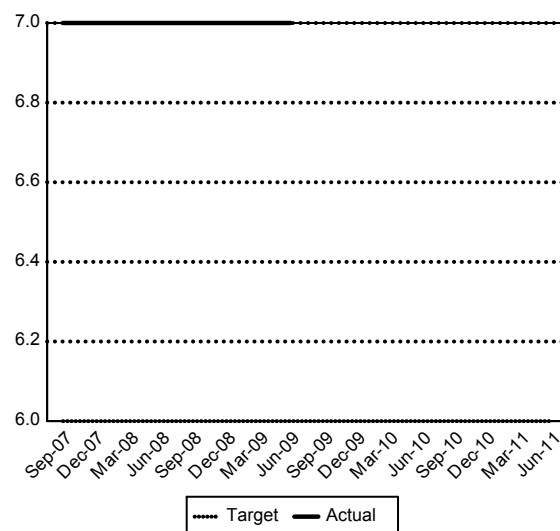
*Data lag of two years. Most current year's data is 2006.  
2007 Data will be available April 2009.*

Comment: Data for 2010 will be available January 2012



Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	7	1
	7th Qtr	6	7	1
	6th Qtr	6	7	1
	5th Qtr	6	7	1
	4th Qtr	6	7	1
	3rd Qtr	6	7	1
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

Date Measured: 7/30/2009



## A157 Homeless Housing and Assistance

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

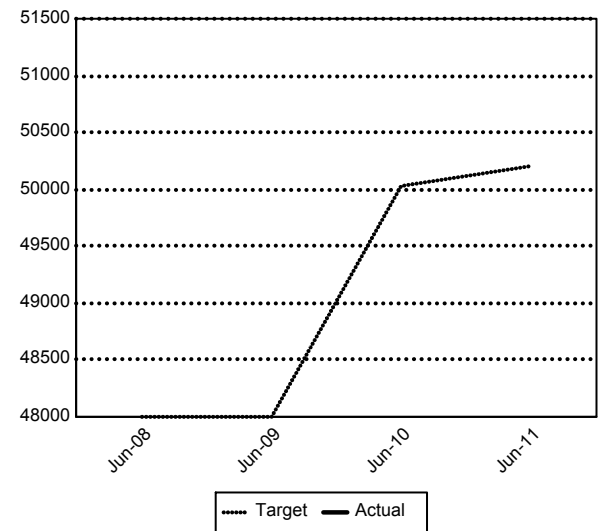
As of 10/7/2009

**Expected Results**

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50,200		
	4th Qtr	50,025		
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	51,470	3,470

Date Measured: 7/23/2008

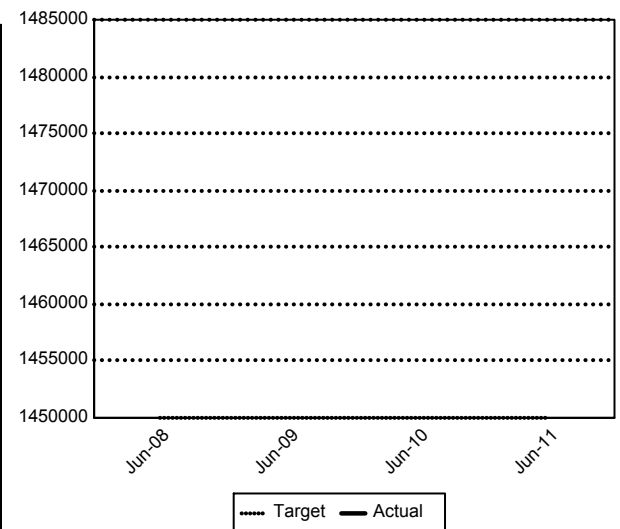
Comment: All reports from contractors are now in.



Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,450,000		
	4th Qtr	1,450,000		
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,484,469	34,469

Date Measured: 7/23/2008

Comment: Actual updated from 7/23 entry of 1,134,665.

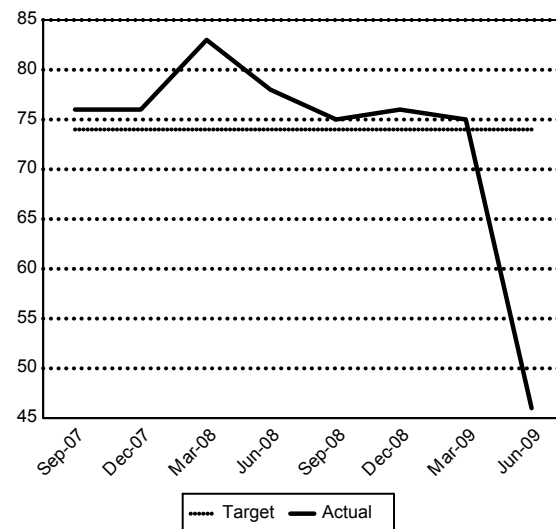


As of 10/7/2009

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%	46%	(28)%
	7th Qtr	74%	75%	1%
	6th Qtr	74%	76%	2%
	5th Qtr	74%	75%	1%
	4th Qtr	74%	78%	4%
	3rd Qtr	74%	83%	9%
	2nd Qtr	74%	76%	2%
	1st Qtr	74%	76%	2%
<p><i>FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).</i></p> <p><i>Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.</i></p>				

Date Measured: 7/30/2009

*Comment: Contractors used an additional \$2.5 million to serve an expanded population (individuals and couples without children), however only through May 2009. Most needed more time in the program before becoming stable enough to exit to permanent housing.*



## A158 Housing for Vulnerable and Special Needs Populations

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

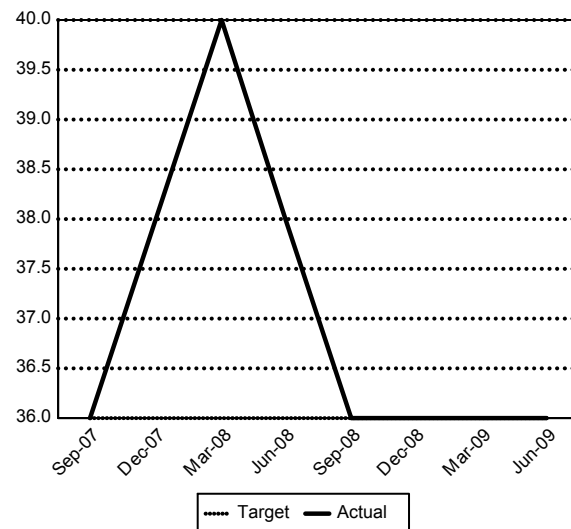
### Expected Results

The program will provide housing services to 600 vulnerable households each Fiscal Years 2008 and 2009.

As of 10/7/2009

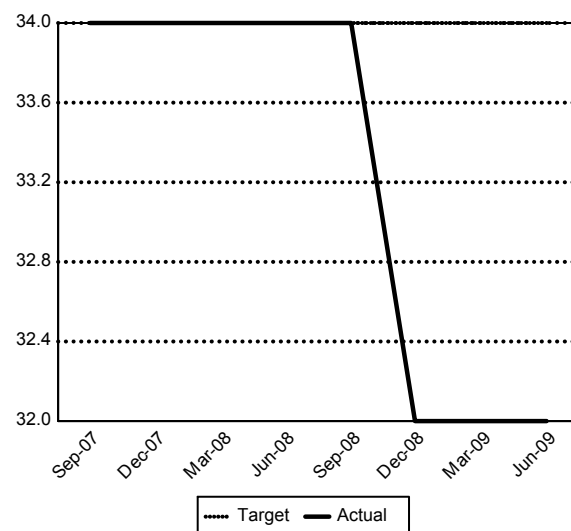
Number of households assisted through rental vouchers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36	36	0
	7th Qtr	36	36	0
	6th Qtr	36	36	0
	5th Qtr	36	36	0
	4th Qtr	36	38	2
	3rd Qtr	36	40	4
	2nd Qtr	36	38	2
	1st Qtr	36	36	0
<p>Currently re-examining estimates/targets. Previously, it included short term emergency payments; however those payments also include mortgage and utility payments. The rental assistance payments cannot be identified in that number since it is not reported separately.</p> <p>1/30/2009 Now only tracking long-term rental assistance payments.</p> <p>Beginning FY 10 this will activity (158) will merge with activity 157 and the performance measure will be discontinued.</p>				

Date Measured: 7/30/2009



Number of units provided operating support.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34	32	(2)
	7th Qtr	34	32	(2)
	6th Qtr	34	32	(2)
	5th Qtr	34	34	0
	4th Qtr	34	34	0
	3rd Qtr	34	34	0
	2nd Qtr	34	34	0
	1st Qtr	34	34	0
<p>Beginning FY 10 this will activity (158) will merge with activity 157 and the performance measure will be discontinued.</p>				

Date Measured: 7/30/2009



As of 10/7/2009

## A159 Affordable Housing Development

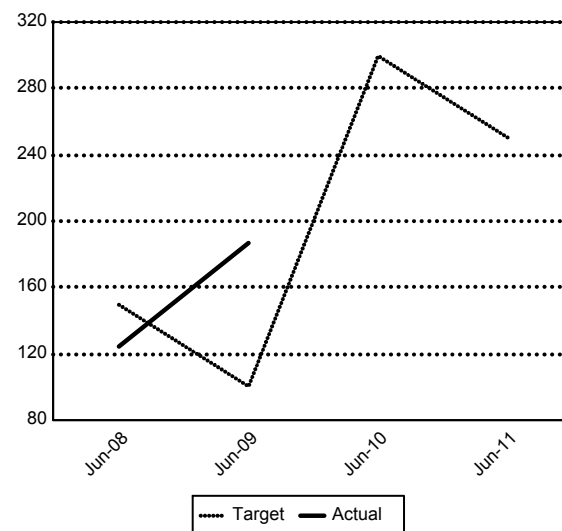
**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Help develop affordable housing

### Expected Results

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	300		
2007-09	8th Qtr	100	187	87
	4th Qtr	150	125	(25)
<p>8/21/08 We changed our allocation process for homeownership funds and have funded significantly more homeownership this last biennium. Many of those units will be completed in 2010 and 2011, resulting in a significant increase to our production targets.</p>				

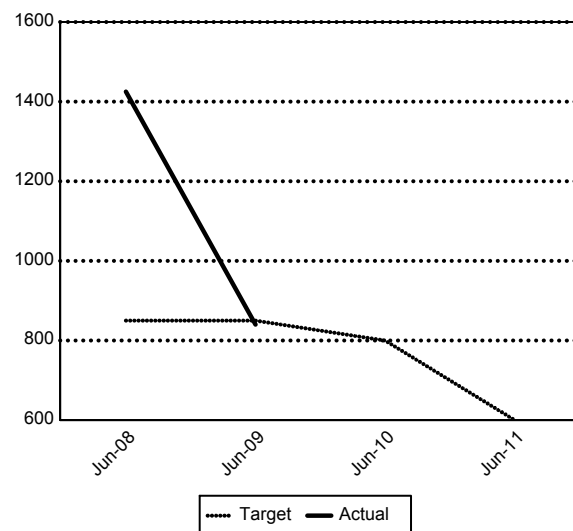
Date Measured: 7/30/2009



As of 10/7/2009

Number of units created.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	600		
	4th Qtr	800		
2007-09	8th Qtr	850	842	(8)
	4th Qtr	850	1,425	575
<p>8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.</p>				

Date Measured: 7/30/2009

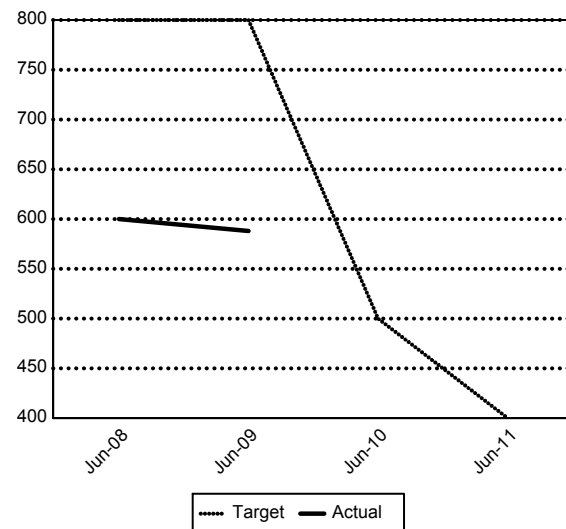


As of 10/7/2009

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	4th Qtr	500		
2007-09	8th Qtr	800	589	(211)
	4th Qtr	800	601	(199)

8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, our per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.

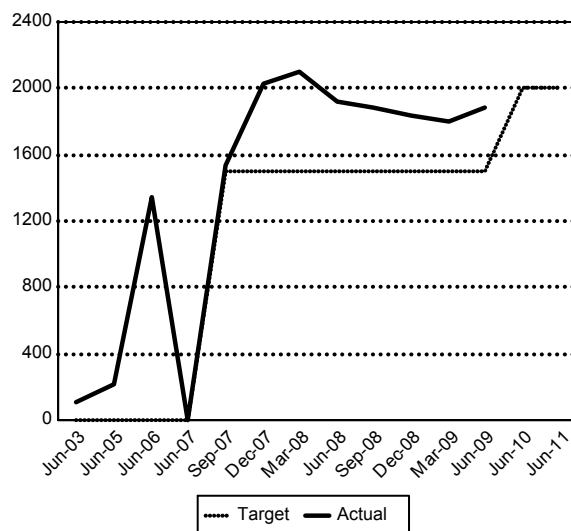
Date Measured: 7/30/2009



Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,000		
	4th Qtr	2,000		
2007-09	8th Qtr	1,500	1,881	381
	7th Qtr	1,500	1,797	297
	6th Qtr	1,500	1,839	339
	5th Qtr	1,500	1,882	382
	4th Qtr	1,500	1,923	423
	3rd Qtr	1,500	2,104	604
	2nd Qtr	1,500	2,025	525
	1st Qtr	1,500	1,532	32
2005-07	8th Qtr	0	0	0
	4th Qtr	0	1,347	1,347

Beginning FY 08 (Q 4) count determined by actual number of units subsidized by the program and tenants with income at or below 30% AMI.

Date Measured: 7/30/2009





As of 10/7/2009

## A161 Economic Development Capacity Building and Outreaach

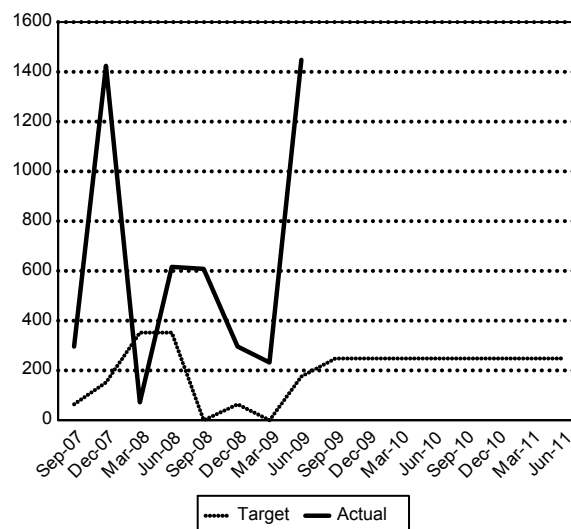
**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

Number of individuals served through ITED-sponsored training and conferences.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	7th Qtr	250		
	6th Qtr	250		
	5th Qtr	250		
	4th Qtr	250		
	3rd Qtr	250		
	2nd Qtr	250		
	1st Qtr	250		
2007-09	8th Qtr	180	1,448	1,268
	7th Qtr	0	230	230
	6th Qtr	60	300	240
	5th Qtr	0	610	610
	4th Qtr	350	616	266
	3rd Qtr	350	72	(278)
	2nd Qtr	150	1,424	1,274
	1st Qtr	65	299	234

Date Measured: 7/30/2009

Comment: Increase in demand to provide education and training on how to survive in the current economic crisis.



## A162 Statewide Services

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

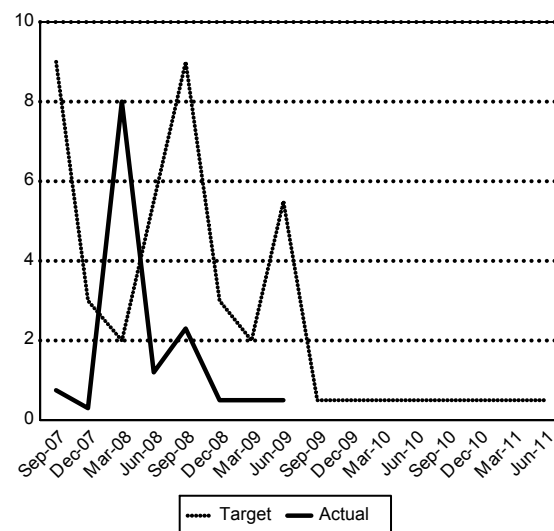
### Expected Results

Number of jobs created/retained. Capital investment. State tax revenue generated.

As of 10/7/2009

Estimated amount of private capital investment leveraged with CTED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$0.5		
	7th Qtr	\$0.5		
	6th Qtr	\$0.5		
	5th Qtr	\$0.5		
	4th Qtr	\$0.5		
	3rd Qtr	\$0.5		
	2nd Qtr	\$0.5		
	1st Qtr	\$0.5		
2007-09	8th Qtr	\$5.5	\$0.5	\$(5)
	7th Qtr	\$2	\$0.5	\$(1.5)
	6th Qtr	\$3	\$0.5	\$(2.5)
	5th Qtr	\$9	\$2.28	\$(6.72)
	4th Qtr	\$5.5	\$1.22	\$(4.28)
	3rd Qtr	\$2	\$8	\$6
	2nd Qtr	\$3	\$0.32	\$(2.68)
	1st Qtr	\$9	\$0.77	\$(8.23)
<p>8/21/08 This program was established in 2007. When the targets were established, Associate Development Organizations (ADO) results were to be included. To avoid the risk of double counting, we did not include ADO results in actuals. Based FY 08 actuals, we modified our targets for FY 09.</p>				

Comment: in millions

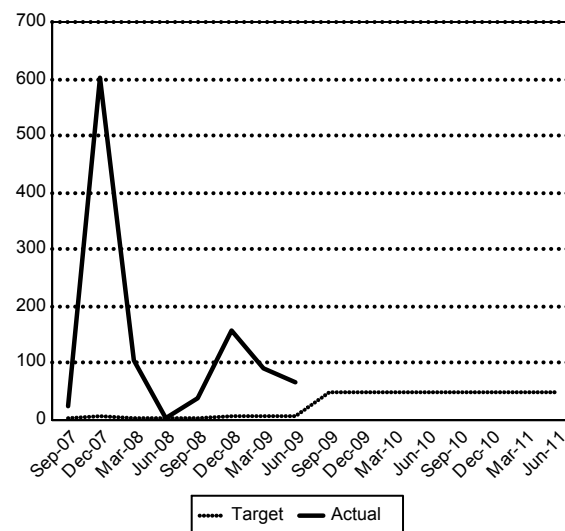


As of 10/7/2009

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$50		
	7th Qtr	\$50		
	6th Qtr	\$50		
	5th Qtr	\$50		
	4th Qtr	\$50		
	3rd Qtr	\$50		
	2nd Qtr	\$50		
	1st Qtr	\$50		
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.</p> <p>01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.</p>				

Date Measured: 7/30/2009

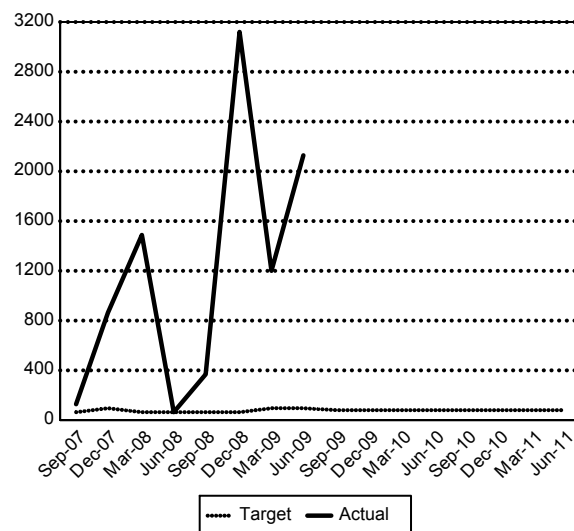
Comment: in millions



As of 10/7/2009

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.</p> <p>10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).</p>				

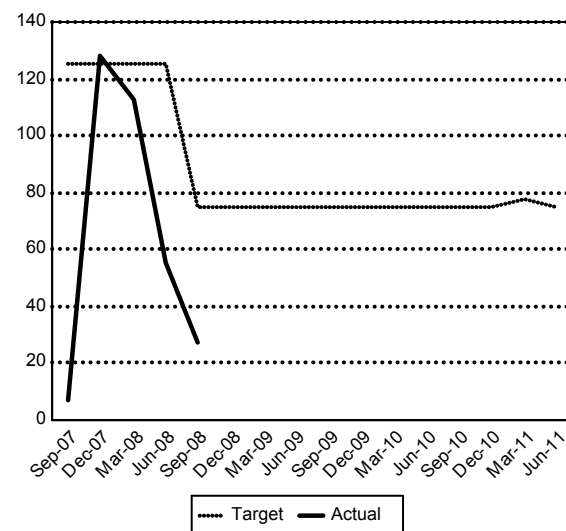
Date Measured: 7/30/2009



As of 10/7/2009

Estimated number of jobs created or retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	78		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75	27	(48)
	4th Qtr	125	55	(70)
	3rd Qtr	125	113	(12)
	2nd Qtr	125	128	3
	1st Qtr	125	7	(118)
8/21/08 This program was established in 2007. Based on FY 08 results, we modified our targets for FY 09 and established lower targets for FY 10 and FY 11.				

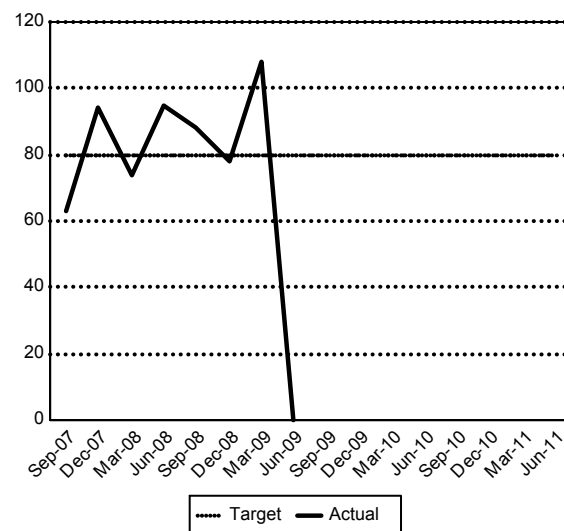
Date Measured: 11/17/2008



As of 10/7/2009

Number of businesses recruited, retained or expanded.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	80	0	(80)
	7th Qtr	80	108	28
	6th Qtr	80	78	(2)
	5th Qtr	80	88	8
	4th Qtr	80	95	15
	3rd Qtr	80	74	(6)
	2nd Qtr	80	94	14
	1st Qtr	80	63	(17)
4/20/09 This measure was revised to include all business recruited, retained or expanded.				
11/17/08 CTED will be revising this measure to include Statewide activities funded by CTED, to include ADO.				

Comment: 07/30/2009 Data not yet available



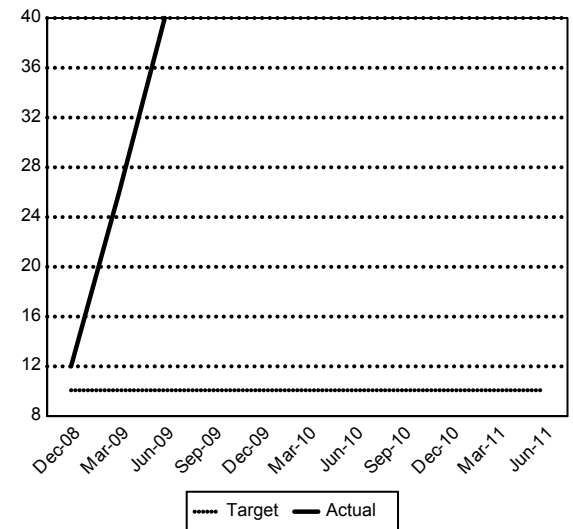
As of 10/7/2009

Number of leads generated.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	10		
	4th Qtr	10		
	3rd Qtr	10		
	2nd Qtr	10		
	1st Qtr	10		
2007-09	8th Qtr	10	40	30
	7th Qtr	10	26	16
	6th Qtr	10	12	2

*A lead initiates the due diligence process for a company engaged in an expansion or relocation.*

*04/22/09 This is a new performance measure beginning FY 2009 (Q6). Replaces performance measure E015.*

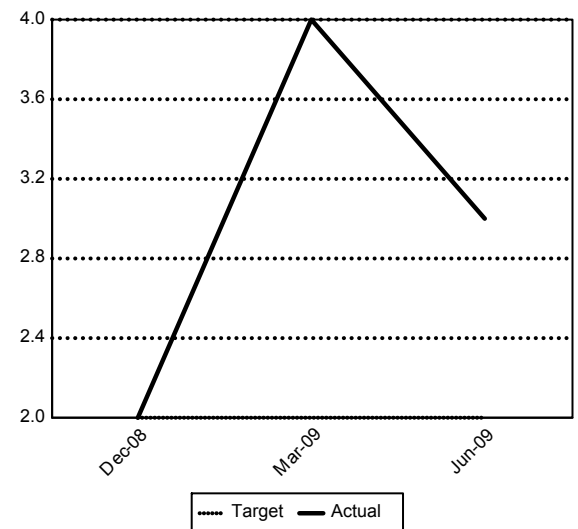
Date Measured: 7/30/2009



Number of site visits coordinated.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2	3	1
	7th Qtr	2	4	2
	6th Qtr	2	2	0

*This is a new performance measure beginning FY 2009 (Q6). Replaces performance measure E014.*

Date Measured: 7/30/2009



## A163 Economic Development

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

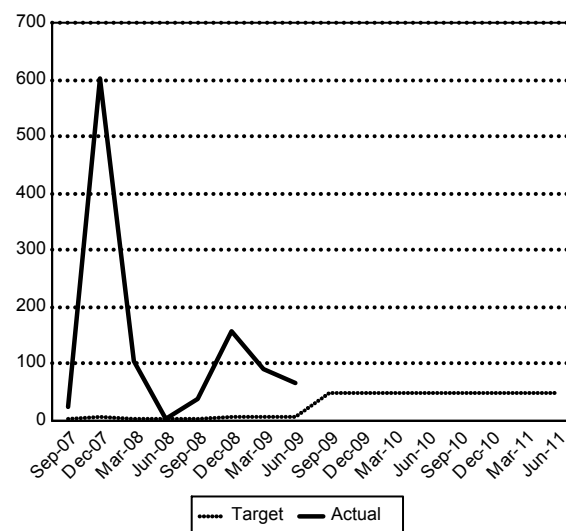
As of 10/7/2009

## Expected Results

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$50		
	7th Qtr	\$50		
	6th Qtr	\$50		
	5th Qtr	\$50		
	4th Qtr	\$50		
	3rd Qtr	\$50		
	2nd Qtr	\$50		
	1st Qtr	\$50		
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.</p> <p>01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.</p>				

Date Measured: 7/30/2009

Comment: in millions

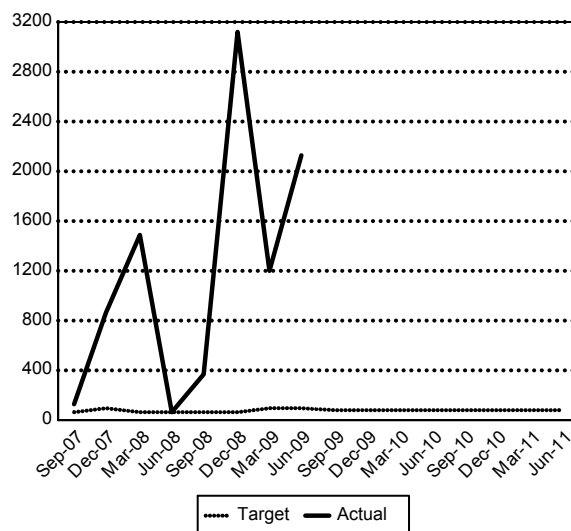




As of 10/7/2009

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.</p> <p>10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).</p>				

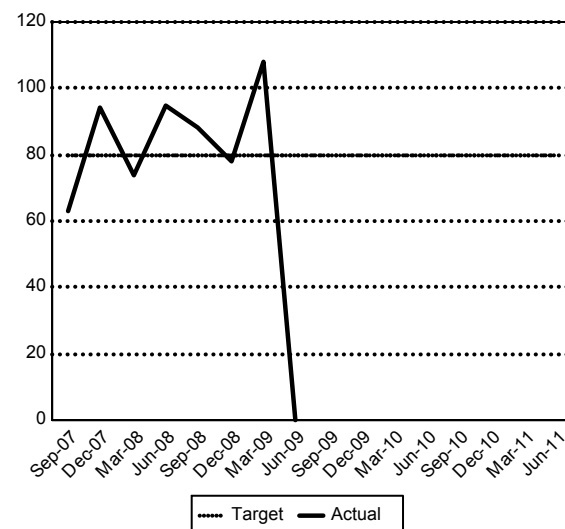
Date Measured: 7/30/2009



As of 10/7/2009

Number of businesses recruited, retained or expanded.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	80	0	(80)
	7th Qtr	80	108	28
	6th Qtr	80	78	(2)
	5th Qtr	80	88	8
	4th Qtr	80	95	15
	3rd Qtr	80	74	(6)
	2nd Qtr	80	94	14
	1st Qtr	80	63	(17)
4/20/09 This measure was revised to include all business recruited, retained or expanded.				
11/17/08 CTED will be revising this measure to include Statewide activities funded by CTED, to include ADO.				

Comment: 07/30/2009 Data not yet available



## A166 Community Projects

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

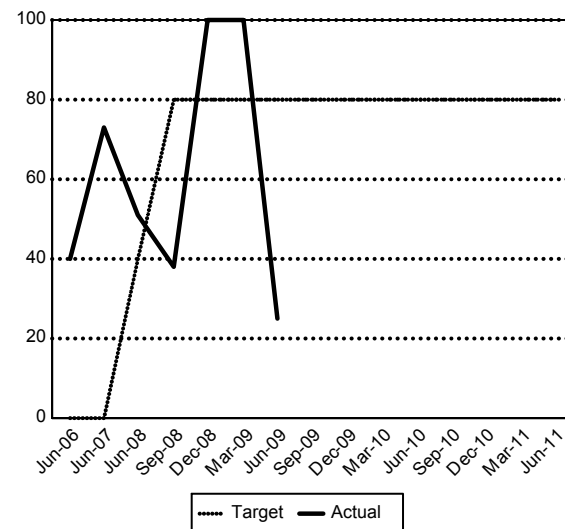
To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

As of 10/7/2009

Percent of projects completed on time - competitive (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%	25%	(55)%
	7th Qtr	80%	100%	20%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	38%	(42)%
	4th Qtr	40%	51%	11%
2005-07	8th Qtr	0%	73%	73%
	4th Qtr	0%	40%	40%
<p><i>These are biennial (two-year) competitive community projects. The projects and targets are cumulative for the biennium through FY 2009.</i></p> <p><i>Definition change from biennium appropriated to within scope of work, effective FY 09.</i></p> <p><i>2007-2009 66 projects were scheduled to close.</i></p> <p><i>Quarterly targets established FY 09.</i></p> <p><i>Quarterly targets were established for FY 09 forward.</i></p>				

Date Measured: 7/30/2009

Comment: 1 of 4 completed on time

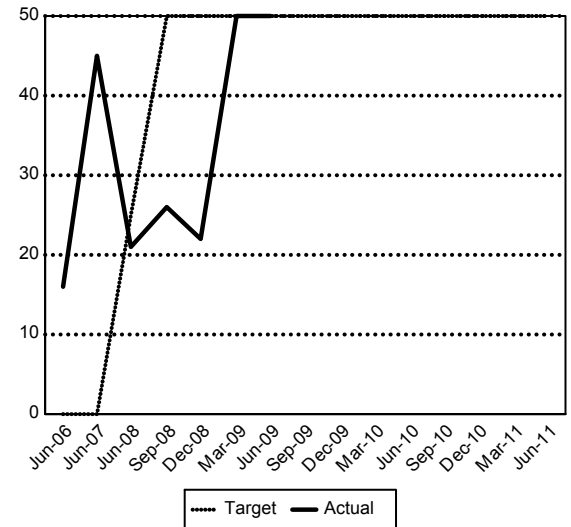


As of 10/7/2009

Percent of projects completed on time - direct appropriation from the Legislature (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	50%	0%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	22%	(28)%
	5th Qtr	50%	26%	(24)%
	4th Qtr	25%	21%	(4)%
2005-07	8th Qtr	0%	45%	45%
	4th Qtr	0%	16%	16%
<p><i>These are directly appropriated by the legislature, and are biennial (two-year) projects. Targets are cumulative for the biennium.</i></p> <p><i>2007-2009 247 total projects.</i></p> <p><i>Definition change effective FY 2009 (within scope of work, rather than biennium). Tracking quarterly as of FY 09 Q 1. Previous results were annual.</i></p>				

Date Measured: 7/30/2009

Comment: 20 of 40 completed on time.



## A168 Asset Building for Working Families

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

As of 10/7/2009

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	407	(113)
	7th Qtr	520	524	4
	6th Qtr	520	512	(8)
	5th Qtr	520	512	(8)
	4th Qtr	475	497	22
	3rd Qtr	396	453	57
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77

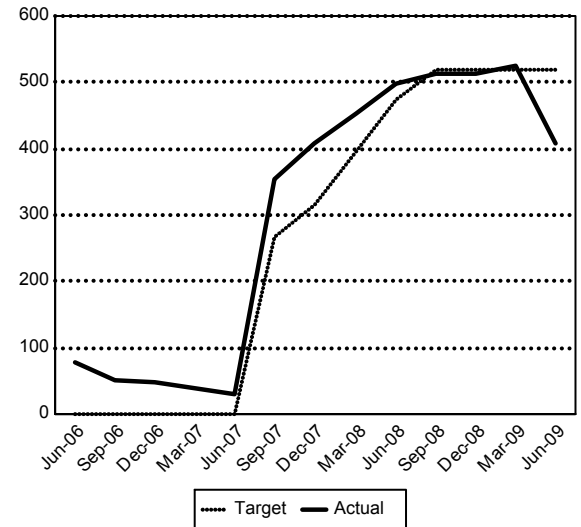
07/30/2009 Due to funding cuts, no new accounts will be opened.

5/4/09 funding significantly cut in 09/11 and no new accounts will be established.

10/29/08 Initial accounts started in 2006. Typically takes participants 3 -4 years to save to purchase their asset. More than 50% are saving for home purchases. Assets purchased (through Q5 of 2007-2009) include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.

Date Measured: 7/30/2009

Comment: 34 purchases this quarter (7 homes, 11 business capitalizations, 12 educational purchases, and 4 others related to the foster youth program).



## A170 Regional Services

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

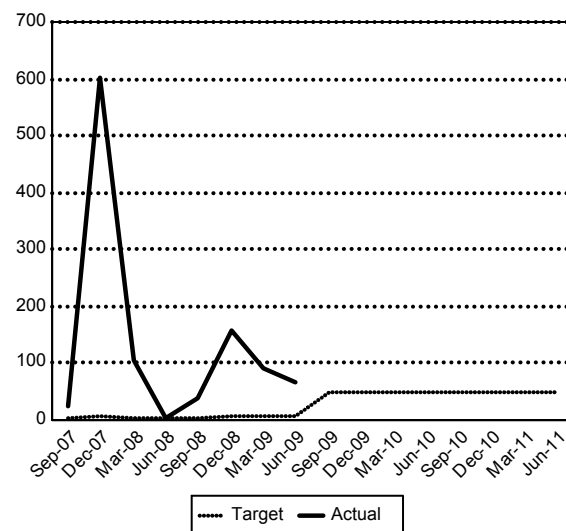
### Expected Results

As of 10/7/2009

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$50		
	7th Qtr	\$50		
	6th Qtr	\$50		
	5th Qtr	\$50		
	4th Qtr	\$50		
	3rd Qtr	\$50		
	2nd Qtr	\$50		
	1st Qtr	\$50		
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.</p> <p>01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.</p>				

Date Measured: 7/30/2009

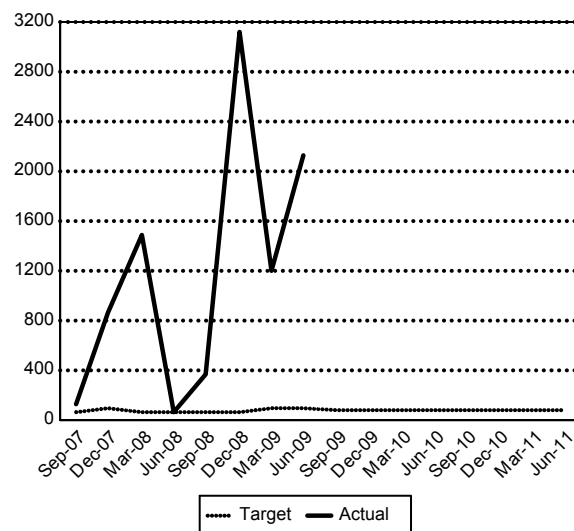
Comment: in millions



As of 10/7/2009

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.</p> <p>10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).</p>				

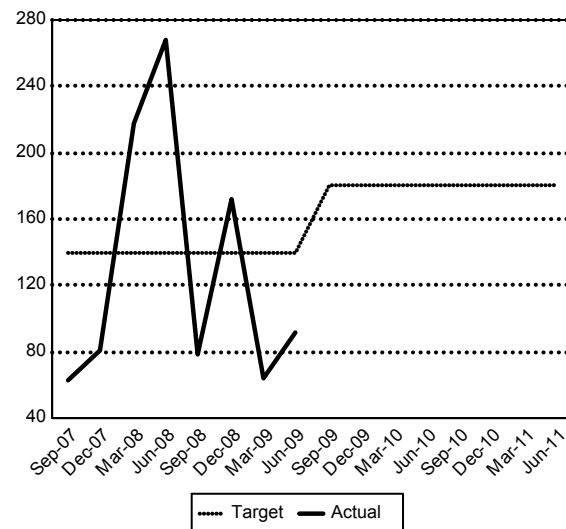
Date Measured: 7/30/2009



As of 10/7/2009

Number of local organizations and companies requesting economic development assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	180		
	7th Qtr	180		
	6th Qtr	180		
	5th Qtr	180		
	4th Qtr	180		
	3rd Qtr	180		
	2nd Qtr	180		
	1st Qtr	180		
2007-09	8th Qtr	140	92	(48)
	7th Qtr	140	64	(76)
	6th Qtr	140	172	32
	5th Qtr	140	78	(62)
	4th Qtr	140	268	128
	3rd Qtr	140	218	78
	2nd Qtr	140	81	(59)
	1st Qtr	140	63	(77)

Date Measured: 7/30/2009

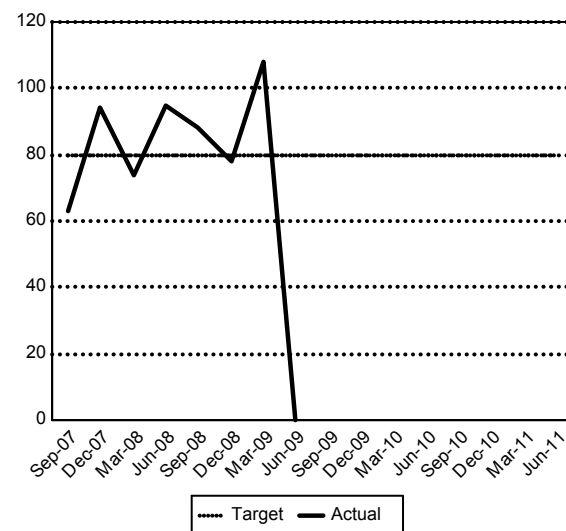




As of 10/7/2009

Number of businesses recruited, retained or expanded.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	80	0	(80)
	7th Qtr	80	108	28
	6th Qtr	80	78	(2)
	5th Qtr	80	88	8
	4th Qtr	80	95	15
	3rd Qtr	80	74	(6)
	2nd Qtr	80	94	14
	1st Qtr	80	63	(17)
4/20/09 This measure was revised to include all business recruited, retained or expanded.				
11/17/08 CTED will be revising this measure to include Statewide activities funded by CTED, to include ADO.				

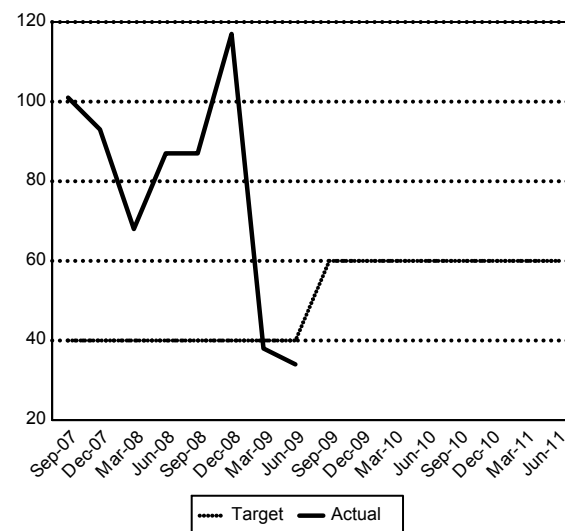
Comment: 07/30/2009 Data not yet available



As of 10/7/2009

Number of open cases (more than four hours of assistance).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60		
	7th Qtr	60		
	6th Qtr	60		
	5th Qtr	60		
	4th Qtr	60		
	3rd Qtr	60		
	2nd Qtr	60		
	1st Qtr	60		
2007-09	8th Qtr	40	34	(6)
	7th Qtr	40	38	(2)
	6th Qtr	40	117	77
	5th Qtr	40	87	47
	4th Qtr	40	87	47
	3rd Qtr	40	68	28
	2nd Qtr	40	93	53
	1st Qtr	40	101	61

Date Measured: 7/30/2009



## A171 Global Trade and Investment Services

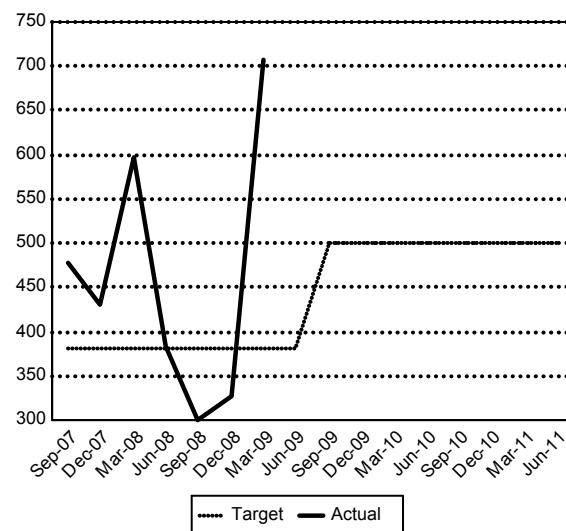
**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

As of 10/7/2009

Number of export assistance cases managed by CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
	1st Qtr	500		
2007-09	8th Qtr	380		
	7th Qtr	380	708	328
	6th Qtr	380	328	(52)
	5th Qtr	380	300	(80)
	4th Qtr	380	384	4
	3rd Qtr	380	597	217
	2nd Qtr	380	430	50
	1st Qtr	380	478	98
Completed service delivery				
If the 09-11 decision package is not implemented quarterly targets will be 380.				

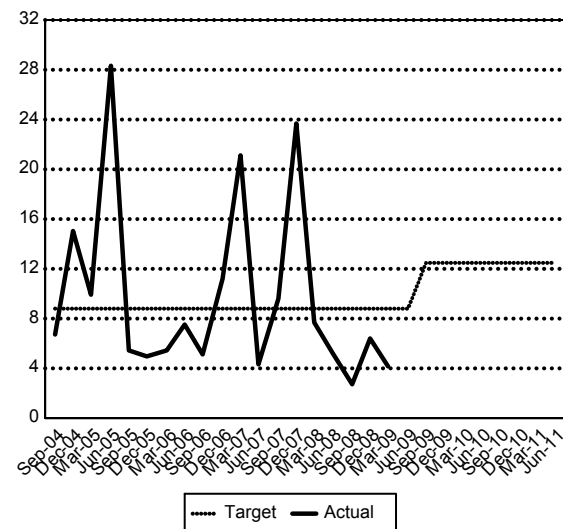
Date Measured: 5/4/2009



As of 10/7/2009

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$12.5		
	7th Qtr	\$12.5		
	6th Qtr	\$12.5		
	5th Qtr	\$12.5		
	4th Qtr	\$12.5		
	3rd Qtr	\$12.5		
	2nd Qtr	\$12.5		
	1st Qtr	\$12.5		
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75	\$4.2	\$(4.55)
	6th Qtr	\$8.75	\$6.4	\$(2.35)
	5th Qtr	\$8.75	\$2.7	\$(6.05)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
Dollars in millions				
Reported quarterly beginning FY08.				
Dollars tracked for only one year following assistance from CTED.				
If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.				

Date Measured: 5/4/2009



## A173 Financial Fraud and Identity Theft Pilot Program

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Provide consumer protection

### Expected Results

This pilot program will increase the prosecutions related to financial fraud and identity theft in King, Pierce, and Spokane counties.

As of 10/7/2009

Percent of prosecutions in financial fraud and identity theft.
<i>Due to supplemental budget cuts the program has not started.</i>
<i>Will determine level of activity and targets following analysis of the 09-11 budget.</i>

## A172 Offender Transition and Assistance to Families of Incarcerated Parents

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

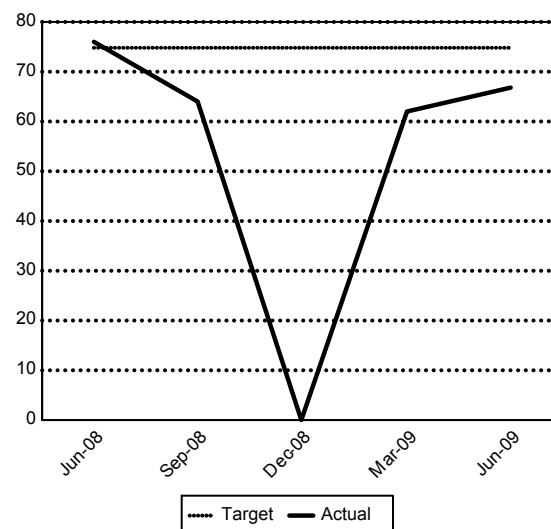
**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

CTED will plan, staff, and facilitate a workgroup in order to deliver policy recommendations designed to improve the lives of families with incarcerated parents.

Plan, staff and facilitate at least four meetings per year that are attended by at least 75% of the advisory committee.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	67%	(8)%
	7th Qtr	75%	62%	(13)%
	6th Qtr	75%	0%	(75)%
	5th Qtr	75%	64%	(11)%
	4th Qtr	75%	76%	1%
<p><i>This is a new activity and is only funded in 09-11 - Pending</i></p> <p><i>The advisory committee sunsets June 30, 2009, therefore this performance measure will be deleted after Q 8 of Fiscal year 09.</i></p>				

Date Measured: 7/30/2009



## A174 Statewide Dispute Resolution Centers

**Statewide Result Area:** Improve the safety of people and property

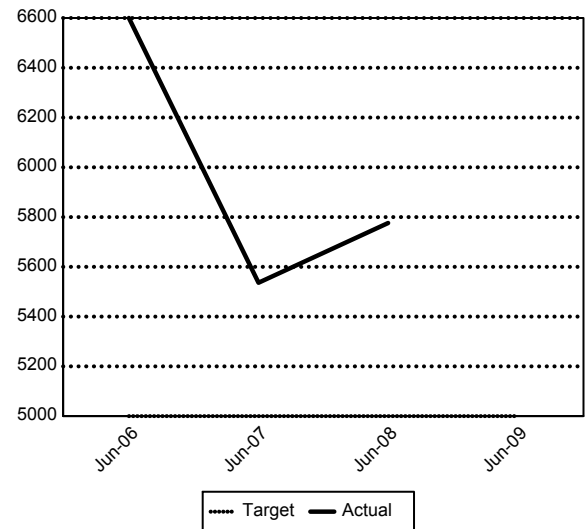
**Statewide Strategy:** Support crime response and recovery and administer justice

### Expected Results

As of 10/7/2009

The number of non-litigation cases, and people served statewide annually will increase as a result of this funding.

Number of non-litigation cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	4th Qtr	5,000	5,777	777
2005-07	8th Qtr	5,000	5,535	535
	4th Qtr	5,000	6,599	1,599
Funding pending.				
Data is available annually in April.				



## ZZZX Other Statewide Adjustments

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Develop markets by promoting Washington products and services

## A175 Washington Economic Development Commission

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

To be provided.

## A176 Innovative Research Teams (Entrepreneurial Stars)

**Statewide Result Area:** Improve the economic vitality of businesses and individuals  
**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

To be developed.

*As of 10/7/2009*

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**A177 Criminal Justice Investments - Federal**

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**Statewide Result Area:** Improve the safety of people and property**Statewide Strategy:** Support crime response and recovery and administer justice**Expected Results**

To be developed.

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**A178 Investing in Local Public Safety Solutions**

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**Statewide Result Area:** Improve the economic vitality of businesses and individuals**Statewide Strategy:** Return unemployed, underemployed or injured workers to work**Expected Results**

To be developed.

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**A179 New Americans and Workforce Development Programs**

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**Statewide Result Area:** Improve the economic vitality of businesses and individuals**Statewide Strategy:** Upgrade the skills of current or returning retired workers**Expected Results**

To be developed.

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**A180 American Recovery Act Funding**

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**Statewide Result Area:** Unknown**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

To be developed.

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**A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act**

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**Statewide Result Area:** Improve the economic vitality of businesses and individuals**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

To be developed.

*As of 10/7/2009*